



Oregon Mental Health Regulatory Agency

2021 - 2023
Governor' Budget

Oregon Board of Psychology
3218 Pringle Road SE, Ste. 130
Salem, OR 97302-6309
Oregon.gov/psychology

Oregon Board of Licensed Professional Counselors & Therapists
3218 Pringle Road SE, Ste. 120
Salem, OR 97302-6309
Oregon.gov/oblpc

**MENTAL HEALTH REGULATORY AGENCY
INTRODUCTORY INFORMATION**

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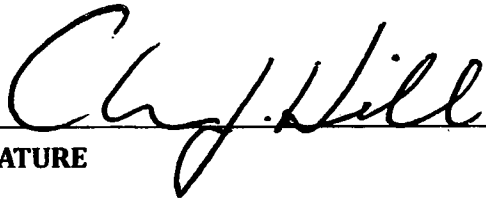
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**MENTAL HEALTH REGULATORY AGENCY
INTRODUCTORY INFORMATION**

CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

<p>Mental Health Regulatory Agency</p> <hr/> <p>AGENCY NAME</p>	<p>3218 Pringle Rd. SE, Suite 130, Salem 97302-6309</p> <hr/> <p>AGENCY ADDRESS</p>
<p></p> <hr/> <p>SIGNATURE</p>	<p>Executive Director, Charles Hill</p> <hr/> <p>TITLE</p>

**MENTAL HEALTH REGULATORY AGENCY
INTRODUCTORY INFORMATION**

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MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

80th OREGON LEGISLATIVE ASSEMBLY--2019 Regular Session

Enrolled House Bill 5012

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to the financial administration of specified boards; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. Notwithstanding any other law limiting expenditures, the amount of \$2,408,626 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Board of Licensed Professional Counselors and Therapists.

SECTION 2. Notwithstanding any other law limiting expenditures, the amount of \$1,575,785 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Board of Psychology.

SECTION 3. This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect July 1, 2019.

Passed by House March 12, 2019

.....
Timothy G. Sekarak, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate April 1, 2019

.....
Peter Courtney, President of Senate

Received by Governor:

.....M....., 2019

Approved:

.....M....., 2019

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M....., 2019

.....
Bev Clarno, Secretary of State

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

80th Oregon Legislative Assembly – 2019 Regular Session

HB 5012 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Alonso Leon

Joint Committee On Ways and Means

Action Date: 03/01/19

Action: Do pass with amendments. (Printed A-Eng.)

House Vote

Yeas: 9 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Smith G, Stark

Senate Vote

Yeas: 9 - Beyer, Frederick, Hansell, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner

Nays: 1 - Girod

Exc: 2 - Thomsen, Winters

Prepared By: Breanna McGehee, Department of Administrative Services

Reviewed By: Kim To, Legislative Fiscal Office

Mental Health Regulatory Agency:

Board of Licensed Professional Counselors and Therapists

Board of Psychology

2019-21

This summary has not been adopted or officially endorsed by action of the committee.

HB 5012 A

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MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Budget Summary*

	2017-19 Legislatively Approved Budget ⁽¹⁾	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 3,509,699	\$ 3,656,573	\$ 3,984,411	\$ 474,712	13.5%
Total	\$ 3,509,699	\$ 3,656,573	\$ 3,984,411	\$ 474,712	13.5%

Position Summary

Authorized Positions	11	11	12	1
Full-time Equivalent (FTE) positions	11.00	11.00	12.00	1.00

⁽¹⁾ Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Board of Licensed Professional Counselors and Therapists (BLPCT) and the Oregon Board of Psychology (OBP) are both supported by Other Funds revenues generated from licensing fees, examinations, and other miscellaneous sources, including civil penalties and sales of publications.

Summary of Education Subcommittee Action

The BLPCT ensures only qualified individuals are licensed to practice as Professional Counselors and Marriage and Family Therapists in Oregon. The Board is responsible for the licensure and regulation of Licensed Professional Counselors, Licensed Family and Marriage Therapists, and interns registered to obtain either or both licenses. The OBP's mission is to protect public welfare by ensuring the ethical and legal practice of psychology in Oregon. This is accomplished by licensing psychologists, examining candidates for professional psychology and investigating complaints relating to the unethical, unprofessional or unlicensed practice of psychology.

The Subcommittee approved a budget for the Mental Health Regulatory Agency of \$3,984,411 Other Funds. This is a 13.5 percent increase from 2017-19 Legislatively Approved Budget. The Subcommittee approved the following recommendations:

Board of Licensed Professional Counselors and Therapists

- Package 101 – Establishing a Compliance Specialist 2 Position: Provides \$156,022 to fund BLPCT's portion of a Compliance Specialist 2 position (0.65 FTE) to assist the Board with its growing investigation backlog. This package makes permanent a limited duration Compliance Specialist 2 position to oversee compliance cases and management duties, allowing investigators to focus on timely, thorough and procedurally sound investigations.

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MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

- Package 801 – LFO Analyst Adjustment for Database Migration: Provides \$57,073 Other Funds expenditure limitation to cover BLPCT’s portion of ongoing costs of desktop support, ETS hosting, and database monthly maintenance fees associated with the implementation of an IT project to integrate and upgrade the two boards’ online database and desktop support needs.

Board of Psychology

- Package 101 – Establishing a Compliance Specialist 2 Position: Provides \$84,012 to fund the Board of Psychology’s portion of a Compliance Specialist 2 position (0.35 FTE) to assist the agency with its growing investigation backlog. This package makes permanent a limited duration Compliance Specialist 2 position to oversee compliance cases and management duties, allowing investigators to focus on timely, thorough and procedurally sound investigations.
- Package 801 – LFO Analyst Adjustment for Database Migration: Provides \$30,731 Other Funds expenditure limitation to cover the Board of Psychology’s portion of ongoing costs of desktop support, ETS hosting and database monthly maintenance fees associated with the implementation of an IT project to integrate and upgrade the two boards’ online database and desktop support needs.

Summary of Performance Measure Action

See attached “Legislatively Approved 2019-2021 Key Performance Measures.”

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Mental Health Regulatory Agency
Breanna McGehee 971-301-0189

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2017-19 Legislatively Approved Budget at Dec 2018 *	\$ -	\$ -	\$ 3,509,699	\$ -	\$ -	\$ -	\$ 3,509,699	11	11.00
2019-21 Current Service Level (CSL)*	\$ -	\$ -	\$ 3,656,573	\$ -	\$ -	\$ -	\$ 3,656,573	11	11.00
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR001 - Board of Licensed Counselors and Therapists									
Package 101: Compliance Specialist 2									
Personal Services	\$ -	\$ -	\$ 139,918	\$ -	\$ -	\$ -	\$ 139,918	1	0.65
Services and Supplies	\$ -	\$ -	\$ 16,104	\$ -	\$ -	\$ -	\$ 16,104		
Package 801: LFO Adjustment to IT package									
Services and Supplies	\$ -	\$ -	\$ 57,073	\$ -	\$ -	\$ -	\$ 57,073		
SCR002 - Board of Psychologists									
Package 101: Compliance Specialist 2									
Personal Services	\$ -	\$ -	\$ 75,340	\$ -	\$ -	\$ -	\$ 75,340	0	0.35
Services and Supplies	\$ -	\$ -	\$ 8,672	\$ -	\$ -	\$ -	\$ 8,672		
Package 801: LFO Analyst adjustment to IT package									
Services and Supplies	\$ -	\$ -	\$ 30,731	\$ -	\$ -	\$ -	\$ 30,731		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 327,838	\$ -	\$ -	\$ -	\$ 327,838	1	1.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 3,984,411	\$ -	\$ -	\$ -	\$ 3,984,411	12	12.00
% Change from 2017-19 Leg Approved Budget	0.0%	0.0%	13.5%	0.0%	0.0%	0.0%	13.5%	9.1%	9.1%
% Change from 2019-21 Current Service Level	0.0%	0.0%	9.0%	0.0%	0.0%	0.0%	9.0%	9.1%	9.1%

*Excludes Capital Construction Expenditures

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MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 2/12/2019 5:19:08 PM

Agency: Licensed Professional Counselors and Therapists, Board of

Mission Statement:

To protect and benefit the public by setting strong licensing standards for professional counselors and marriage and family therapists. Standards include education, experience, and examinations. Licensees must abide by a Code of Ethics, complete continuing education, and provide clients with licensee background information and how to contact the Board.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Expertise	Approved	57%	90%	90%
	Overall		83%	85%	85%
	Availability of Information		75%	85%	85%
	Timeliness		79%	85%	85%
	Helpfulness		86%	90%	90%
	Accuracy		84%	90%	90%
2. Board Best Practices - Percent of total best practices met by the Board.		Approved	96%	100%	100%
3. Timely Investigations - Percent of complaints presented to the Board within 120 days of receipt of complaint.		Approved	No Data	75%	75%
4. Efficient Application Processing - Average number of calendar days from completed licensee application file to application approval.		Approved	No Data	15	15
3. Percent of complaints presented to the Board within 90 days of receipt of complaint.		Legislatively Deleted	10%	TBD	TBD

LFO Recommendation:

LFO recommends approval of KPMs and targets as presented. These proposed changes are the result of the Board following the 2017 Legislative recommendation that the Board of Licensed Professional Counselors and Therapists spend the interim working with the Board of Psychology, DAS, and LFO to improve and align the two boards' KPMs as part of the merging of the two boards under the Mental Health Regulatory Agency.

SubCommittee Action:

Approve LFO recommendation.

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 2/12/2019 5:17:18 PM

Agency: Oregon Board of Psychology

Mission Statement:

Our mission is to protect and benefit public health and safety, and promote quality in the psychology profession.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": Overall, Timeliness, Accuracy, Helpfulness, Expertise, Availability of Information.	Availability of Information	Approved	80%	85%	85%
	Accuracy		82%	90%	90%
	Expertise		84%	90%	90%
	Helpfulness		82%	90%	90%
	Overall		79%	85%	85%
	Timeliness		76%	85%	85%
2. BOARD BEST PRACTICES - Percent of total best practices met by the Board.		Approved	98%	100%	100%
3. Timely Investigations - Percent of complaints presented to the Board within 120 days of receipt.		Approved	No Data	75%	75%
4. Efficient Application Processing - Average number of calendar days from completed license application file to application approval.		Approved	No Data	15	15
3. COMPLAINT INVESTIGATIONS - Percent of uncontested case consumer complaint investigations completed within six months.		Legislatively Deleted	17%	TBD	TBD
4. CONTINUING EDUCATION - Percent of continuing education reports that meet requirements at first review.		Legislatively Deleted	51%	TBD	TBD
5. EXAMINATION - Percent of examiners and examinees who rate the board-administered exam as "good" or "excellent" as an effective screen for competent and ethical professionals.		Legislatively Deleted	80%	TBD	TBD
6. RESIDENCY SUPERVISION - Percent of supervisors and residents who rate supervision process as "good" or "excellent" as effective preparation for competent and ethical professionals.		Legislatively Deleted	96%	TBD	TBD

LFO Recommendation:

LFO recommends approval of KPMs and targets as presented. These proposed changes are the result of the Board of Psychology following the 2017 Legislative recommendation that the Board of Psychology spend the interim working with the Board of Licensed Professional Counselors and Therapists, DAS, and LFO to improve and align the two boards' KPMs as part of the merging of the two boards under the Mental Health Regulatory Agency.

SubCommittee Action:

Approved LFO recommendation.

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MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

80th OREGON LEGISLATIVE ASSEMBLY-2019 Regular Session

Enrolled House Bill 5050

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to state financial administration; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$75,000,000 for the purposes for which the Emergency Board lawfully may allocate funds.

SECTION 2. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$200,000,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2019.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 3. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$20,000,000, to be allocated to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 4. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$20,000,000, to be allocated to the Public Defense Services Commission for caseload activities, including activities designed to improve indigent defense caseloads and to implement an improved public defense contract model.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 5. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (2), chapter __, Oregon Laws 2019 (Enrolled Senate Bill 5510), for the biennium beginning July 1, 2019, for the Wildlife Division, is increased by \$200,000 for the predator control program.

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

the General Fund, the amount of \$2,000,000 for deposit into the Rooftop Solar Incentive Fund established by section 3, chapter ___, Oregon Laws 2019 (Enrolled House Bill 2618).

SECTION 158. Notwithstanding any other law limiting expenditures, the amount of \$2,000,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses by the State Department of Energy from the Rooftop Solar Incentive Fund established by section 3, chapter ___, Oregon Laws 2019 (Enrolled House Bill 2618).

SECTION 159. Sections 157 and 158 of this 2019 Act become operative on the effective date of chapter ___, Oregon Laws 2019 (Enrolled House Bill 2618).

SECTION 160. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (10), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for the Agricultural Experiment Station and the branch extension stations of Oregon State University, is increased by \$2,270,000 for an integrated river basin water quality and quantity program.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (11), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for Oregon State University Extension Service, is increased by \$410,000 for an integrated river basin water quality and quantity program.

SECTION 161. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2019, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATION.

Agency/Program/Funds	2019 Oregon Laws Chapter/ Section	\$ Adjustment
Oregon Advocacy Commissions		
Office:		
Operating Expenses		
General Fund	HB 5001 1	-3,910
Oregon Department of		
Administrative Services:		
Chief Operating Office		
General Fund	SB 5502 1(1)	-3,368
Other funds	SB 5502 2(1)	-54,288
Debt Service		
General Fund	SB 5502 1(6)	-243,315
Chief Financial Office		
Other funds	SB 5502 2(2)	-100,605
Office of the State Chief		
Information Officer - Policy		
Other funds	SB 5502 2(3)	-248,735
Chief Human Resource Office		
Other funds	SB 5502 2(4)	-124,048
OSCIO - State Data Center		
- Operations		

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

Other funds	SB 5502 2(5)(a)	-288,959
Enterprise Asset Management		
Other funds	SB 5502 2(6)	-393,145
Enterprise Goods and Services		
Other funds	SB 5502 2(7)	-1,162,748
Business Services		
Other funds	SB 5502 2(8)	-603,766
Debt Service - ODAS		
Other funds	SB 5502 2(12)	+448,163
ODAS Information Technology		
Other funds	SB 5502 2(14)	+9,805
Debt Service and Related Costs for Bonds Issued		
Lottery funds	SB 5502 3	-2,797,357
State Treasury:		
Administrative Expenses - Operations		
Other funds	HB 5042 1(1)	-753,344
Administrative Expenses - Oregon 529 Savings Network		
Other funds	HB 5042 1(2)	-13,656
Administrative Expenses - ORSB		
Other funds	HB 5042 1(3)	-19,435
Oregon Racing Commission:		
Operating Expenses		
Other funds	SB 5535 1	-74,492
Public Employees Retirement System:		
Central Administration		
Division		
Other funds	HB 5032 1(1)	-21,334
Financial and Administrative Services Division		
Other funds	HB 5032 1(2)	+187,025
Information Services Division		
Other funds	HB 5032 1(3)	-63,820
Operations Division		
Other funds	HB 5032 1(4)	-141,042
Compliance, Audit and Risk Division		
Other funds	HB 5032 1(5)	-60,369
Secretary of State:		
Administrative Services Division		
General Fund	HB 5034 1(1)	-26,571
Other funds	HB 5034 2(1)	-152,303
Elections Division		
General Fund	HB 5034 1(2)	-111,845
Other funds	HB 5034 2(2)	-22

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Federal funds	HB 5034 3	-6,624
Archives Division		
Other funds	HB 5034 2(4)	-254,370
Audits Division		
Other funds	HB 5034 2(3)	-195,069
Corporation Division		
Other funds	HB 5034 2(5)	-129,568
Oregon Liquor Control Commission:		
Administrative Expenses		
Other funds	SB 5519 1(1)	-460,180
Marijuana Regulation - Recreational		
Other funds	SB 5519 1(2)	-105,949
Marijuana Regulation - Medical		
Other funds	SB 5519 1(3)	-33,076
Department of Revenue: Administration		
General Fund	HB 5033 1(1)	-1,167,647
Other funds	HB 5033 2(1)	-452,775
Property Tax Division		
General Fund	HB 5033 1(2)	-127,017
Other funds	HB 5033 2(2)	-20,725
Personal Tax and Compliance Division		
General Fund	HB 5033 1(3)	-404,910
Other funds	HB 5033 2(3)	-5,839
Business Division		
General Fund	HB 5033 1(4)	-164,655
Other funds	HB 5033 2(4)	-57,579
Information Technology Services Division		
General Fund	HB 5033 1(6)	-87,484
Other funds	HB 5033 2(7)	-9,796
Debt Service		
General Fund	HB 5033 1(8)	-86,500
Other funds	HB 5033 2(11)	+90,000
Collections		
Other funds	HB 5033 2(5)	-59,101
Marijuana Division		
Other funds	HB 5033 2(8)	-11,134
Senior Property Tax Deferral Program		
Other funds	HB 5033 2(9)	-8,930
Employment Relations Board:		
Operating Expenses		
General Fund	SB 5509 1	-24,878
Assessments of Agencies		

MENTAL HEALTH REGULATORY AGENCY

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Other funds	SB 5509 3	-17,900
Office of the Governor:		
Operating Expenses		
General Fund	HB 5021 1	-212,024
Other funds	HB 5021 4	-14,162
Regional Solutions		
Lottery funds	HB 5021 3	-30,060
Oregon Government Ethics Commission:		
Operating Expenses		
Other funds	HB 5020 1	-31,294
State Library:		
Operating Expenses		
General Fund	SB 5518 1	-2,658
Federal funds	SB 5518 4	-4,478
Operating Expenses		
- Non-Assessments		
Other funds	SB 5518 2	-454
Operating Expenses		
- Assessments		
Other funds	SB 5518 3	-54,494

(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Funds	2019 Oregon Laws Chapter/ Section	\$ Adjustment
Oregon Board of Accountancy:		
Operating Expenses		
Other funds	SB 5501 1	-41,790
State Board of Tax Practitioners:		
Operating Expenses		
Other funds	HB 5036 1	-12,149
Construction Contractors Board:		
Operating Expenses		
Other funds	HB 5010 1	-223,798
Mental Health Regulatory Agency		
Oregon Board of Licensed Professional Counselors and Therapists:		
Other funds	HB 5012 1(1)	-23,995
Oregon Board of Psychology:		
Other funds	HB 5012 2	-19,078
State Board of Chiropractic		

MENTAL HEALTH REGULATORY AGENCY

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Other funds	HB 5039 2(7)	-830,974
Local Government Program		
Other funds	HB 5039 2(8)	-58,025
Driver and Motor Vehicle Services		
Other funds	HB 5039 2(9)	-685,116
Motor Carrier Transportation		
Other funds	HB 5039 2(10)	-205,626
Transportation Program Development		
Other funds	HB 5039 2(11)	-242,522
Federal funds	HB 5039 3(2)	-570
Public Transit		
Other funds	HB 5039 2(12)	-18,943
Federal funds	HB 5039 3(3)	-206
Rail		
Other funds	HB 5039 2(13)	-37,373
Federal funds	HB 5039 3(4)	-54,841
Transportation Safety		
Other funds	HB 5039 2(14)	-13,901
Federal funds	HB 5039 3(5)	-9,930
Central Services		
Other funds	HB 5039 2(15)	-4,649,763

SECTION 162. This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect on its passage.

Passed by House June 30, 2019

.....
 Timothy G. Sekerak, Chief Clerk of House

.....
 Tina Kotek, Speaker of House

Passed by Senate June 30, 2019

.....
 Peter Courtney, President of Senate

Received by Governor:

..... M,, 2019

Approved:

..... M,, 2019

.....
 Kate Brown, Governor

Filed in Office of Secretary of State:

..... M,, 2019

.....
 Bev Clarno, Secretary of State

MENTAL HEALTH REGULATORY AGENCY

LEGISLATIVE ACTION

80th OREGON LEGISLATIVE ASSEMBLY--2020 Second Special Session

Enrolled Senate Bill 5723

Sponsored by JOINT COMMITTEE ON THE SECOND SPECIAL SESSION OF 2020

CHAPTER

AN ACT

Relating to state financial administration; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 519, Oregon Laws 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Commission for the Blind, is increased by \$500,000 for the purchase of vending machine equipment for the commission's Business Enterprise Program and for the case management migration update project.

SECTION 2. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 519, Oregon Laws 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Commission for the Blind, is increased by \$2,552,443 for the purchase of vending machine equipment for the commission's Business Enterprise Program and for the case management migration update project.

SECTION 3. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, for Health Systems, Health Policy and Analytics, and Public Health, is decreased by \$217,493,490.

SECTION 4. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (2), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Oregon State Hospital, is increased by \$79,166,221.

SECTION 5. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Health Authority, for Health Systems and Health Policy and Analytics, is increased by \$576,000.

SECTION 6. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by \$235,528.

Enrolled Senate Bill 5723 (SB 5723-INTRO)

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SECTION 71. Notwithstanding any other law limiting expenditures, the amount of \$1,706,284 is established for the the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Veterans' Affairs, for CARES Act Provider Relief Fund payments to the Oregon Veterans' Homes.

SECTION 72. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (5), chapter 607, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Consumer and Business Services, for the Division of Financial Regulation, is increased by \$445,176 for the expenditure of federal grant funds for the planning and implementation of select federal insurance market reforms and consumer protections.

SECTION 73. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 607, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Workers' Compensation Division, is increased by \$17,520 for position adjustments and reclassifications.

SECTION 74. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (4), chapter 607, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Central Services Division, is increased by \$50,928 for position adjustments and reclassifications.

SECTION 75. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 607, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Division of Financial Regulation, is increased by \$367,644 for position adjustments and reclassifications.

SECTION 76. Notwithstanding any other provision of law, the General Fund appropriation made to the Bureau of Labor and Industries by section 1, chapter 633, Oregon Laws 2019, for the biennium ending June 30, 2021, is decreased by \$1,046,866.

SECTION 77. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 633, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of administrative expenses by the Bureau of Labor and Industries from the Wage Security Fund, is increased by \$87,815.

SECTION 78. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 23, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Board of Licensed Professional Counselors and Therapists, is increased by \$314,793 to reflect position establishment and reclassification, an increase in facilities rent and cost reallocation between the Oregon Board of Licensed Professional Counselors and Therapists and the Oregon Board of Psychology.

SECTION 79. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 23, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds,

MENTAL HEALTH REGULATORY AGENCY

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collected or received by the Oregon Board of Psychology, is decreased by \$158,430 to reflect position establishment and reclassification, an increase in facilities rent, and cost reallocation between the Oregon Board of Licensed Professional Counselors and Therapists and the Oregon Board of Psychology.

SECTION 80. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 22, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Board of Licensed Social Workers, is increased by \$203,661 for activities related to compliance case closure.

SECTION 81. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 452, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 452, Oregon Laws 2019, collected or received by the State Department of Agriculture, for natural resources, is increased by \$1,139,000 to address increasing workload around the hemp program.

SECTION 82. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 698, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the State Department of Energy, is increased by \$1,075,258 to expend grant funds related to the siting of potential renewable energy development projects.

SECTION 83. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (2), chapter 664, Oregon Laws 2019, for the biennium ending June 30, 2021, for fire safety, is increased by \$10,383,896 for the payment of emergency firefighting costs and interest expenses associated with the 2019 forest fire season.

SECTION 84. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (1), chapter 664, Oregon Laws 2019, for the biennium ending June 30, 2021, for agency administration, is increased by \$700,000 for payment of contracted consulting services.

SECTION 85. Notwithstanding any other provision of law, the General Fund appropriation made to the Land Use Board of Appeals by section 1, chapter 219, Oregon Laws 2019, for the biennium ending June 30, 2021, is increased by \$59,980 for the migration of contracted administrative functions to the Oregon Department of Administrative Services.

SECTION 86. Notwithstanding any other law limiting expenditures, the amount of \$86,953 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Department of State Lands from the Submerged Lands Enhancement Fund established under ORS 274.388.

SECTION 87. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 454, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and funds described in section 2, chapter 454, Oregon Laws 2019, collected or received by the Department of State Lands, for Common School Fund programs, is decreased by \$86,953.

SECTION 88. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 454, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Lands, for Common School Fund programs, is increased by \$478,286 for the expenditure of federal grant funding for ongoing wetlands program development, state assistance and preliminary program development for the even-

MENTAL HEALTH REGULATORY AGENCY

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Administrative Expenses		
- Operations		
Other funds	Ch. 673 1(1)	-5,377
Administrative Expenses		
- Oregon 529 Savings Network		
Other funds	Ch. 673 1(2)	-337
Administrative Expenses		
- Oregon Retirement		
Savings Board		
Other funds	Ch. 673 1(3)	+5,714
Secretary of State:		
Administrative Services		
Division		
Other funds	Ch. 672 2(1)	+66,963
Archives Division		
Other funds	Ch. 672 2(4)	+162,430
Corporation Division		
Other funds	Ch. 672 2(5)	+64,890
Department of Revenue:		
Debt Service		
General Fund	Ch. 612 1(8)	-692,726
Other funds	Ch. 612 2(11)	+690,641
Oregon Government Ethics		
Commission:		
Operating Expenses		
Other funds	Ch. 35 1	+61,392

(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Funds	2019 Oregon Laws Chapter/ Section	\$ Adjustment
Oregon Board of Accountancy:		
Operating Expenses		
Other funds	Ch. 38 1	+28,101
Construction Contractors		
Board:		
Operating Expenses		
Other funds	Ch. 34 1	+775,000
Mental Health Regulatory		
Agency		
Oregon Board of Licensed		
Professional Counselors		
and Therapists:		
Other funds	Ch. 23 1	+56,243
Oregon Board of Psychology:		
Other funds	Ch. 23 2	+80,780
State Board of Licensed		

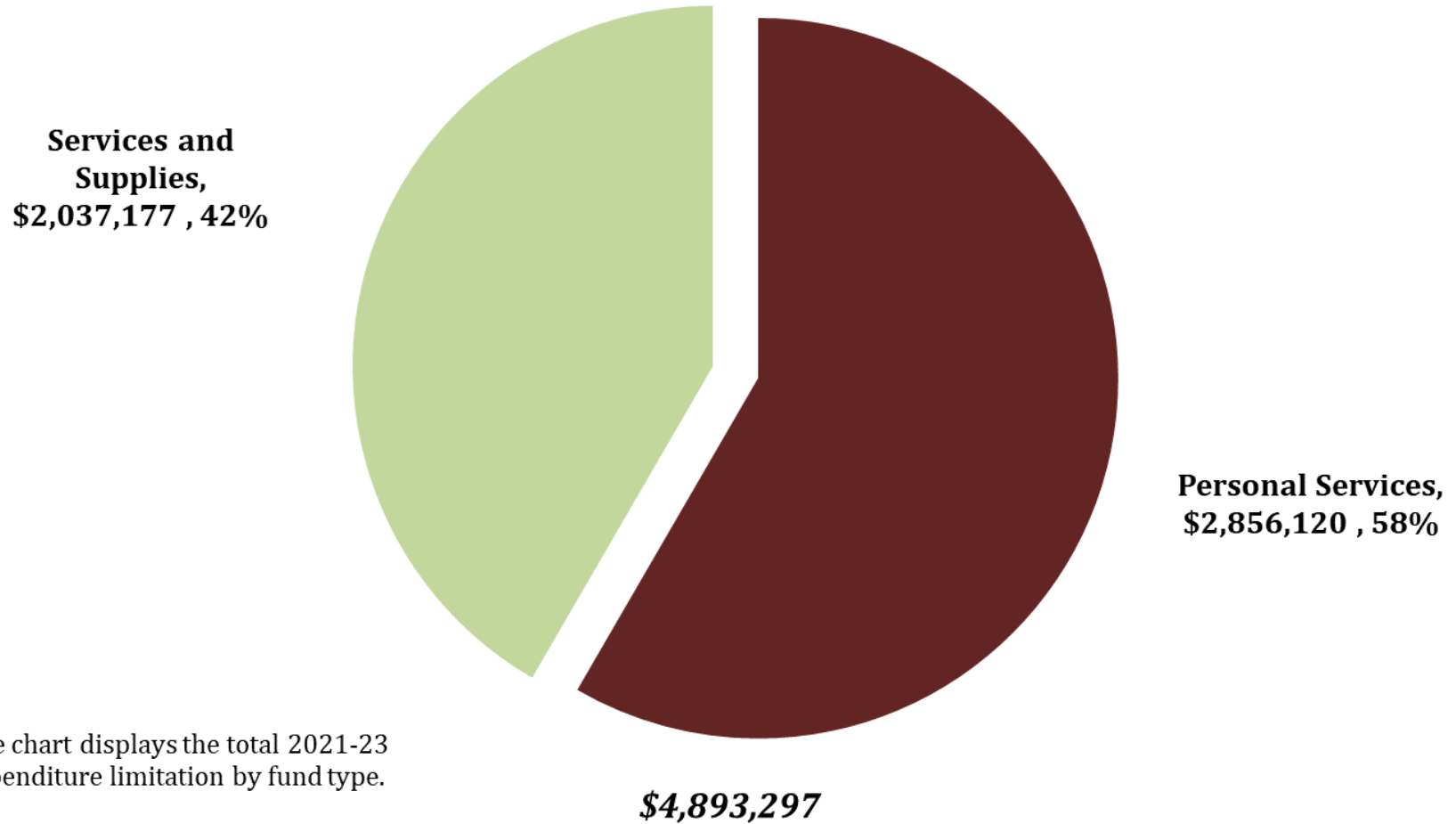
**MENTAL HEALTH REGULATORY AGENCY
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**MENTAL HEALTH REGULATORY AGENCY
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Budget Summary Graphics

**Governor's Budget
2021-23**



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Distribution by Fund Type

2021-21 Governor's Budget

**Oregon Board of
Psychology (OBOP),
Other Funds:
\$1,763,863
36%**



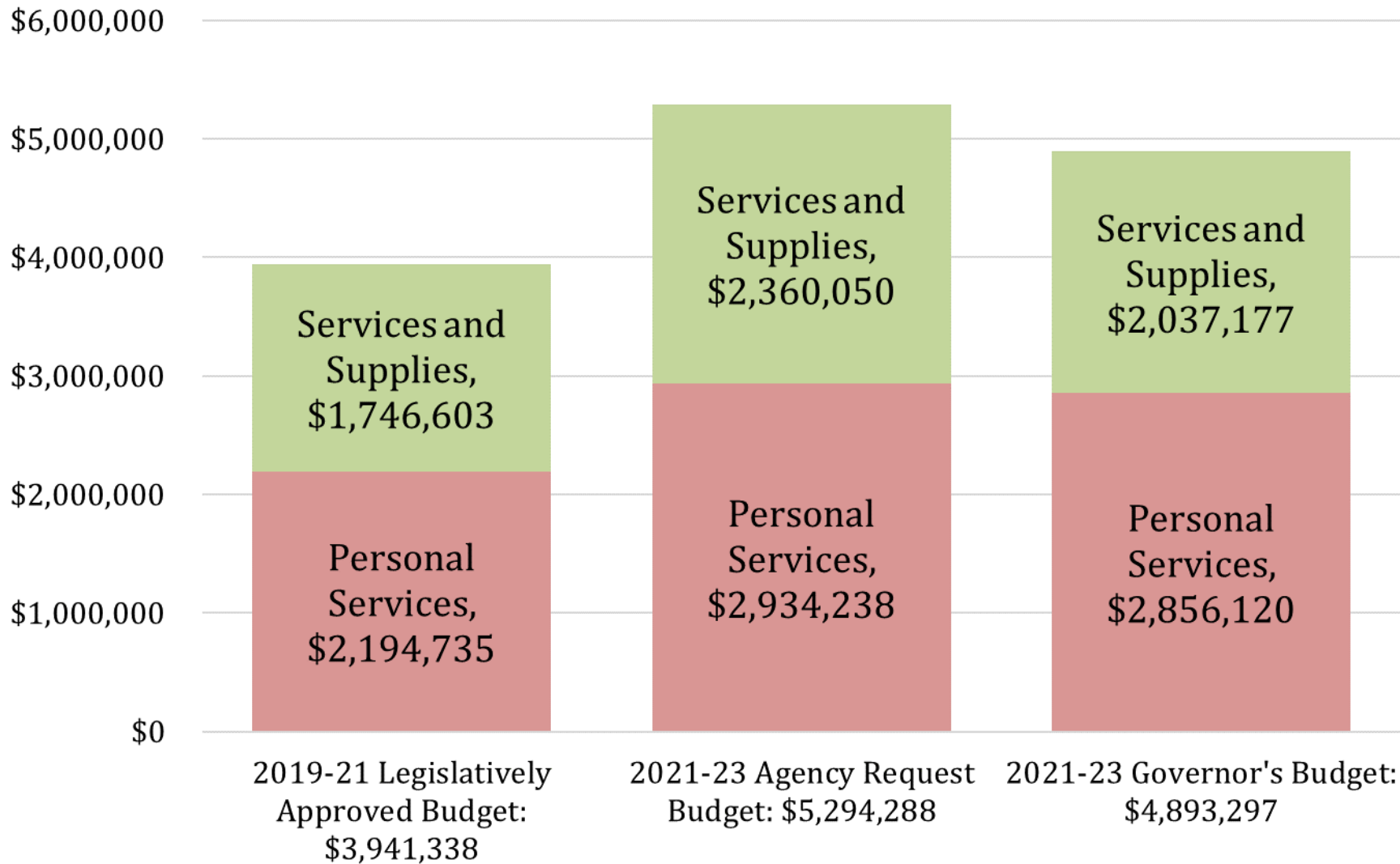
**Oregon Board of
Licensed
Professional
Counselors and
Therapists
(OBLPCT), Other
Funds: \$3,129,434
64%**

This chart illustrates that the agency is 100% funded by other funds.

\$4,893,297

**MENTAL HEALTH REGULATORY AGENCY
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Budget Comparison



MENTAL HEALTH REGULATORY AGENCY

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MISSION STATEMENT & STATUTORY AUTHORITY

The Mental Health Regulatory Agency (MHRA) was created to protect the public from harm by providing administrative and regulatory oversight to two regulated boards that regulate mental health professions in the State:

- The Board of Psychology; and
- The Board of Licensed Professional Counselors and Therapists.

MHRA's enabling statutes can be found at [ORS 675.160](#) through 178.

MHRA performs the following functions for the regulated boards:

- Budgeting;
- Recordkeeping;
- Staffing;
- Contracting;
- Procedure and policymaking; and
- Performance and standard setting functions.

The boards maintain their own separate authority for:

- Complaint investigations;
- Regulatory enforcement;
- Establishment and collection of fees;
- Licensing criteria including education, training and examination; and
- Practice standards including the adoption of a code of ethics.

MHRA is under the supervision and control of one Executive Director who is responsible for the performance of the duties, functions and powers, and organization of the Agency. The Agency is 100% supported by “Other Funds” generated from licensing renewals, fees and civil penalties.

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Oregon Board of Psychology – Mission and Description of the Board

The mission of the Oregon Board of Psychology (OBOP) is to promote, preserve, and protect the public health and welfare by ensuring the ethical and legal practice of psychology. OBOP was created for the purpose of determining the qualifications of applicants to practice psychology in Oregon, and issuing and renewing licenses. The Board investigates complaints of professional misconduct made against licensees, and is also charged with safeguarding the people of the State of Oregon from the dangers of unqualified and improper practice of psychology.

Practicing psychology means rendering or offering to render supervision, consultation, evaluation or therapy services to individuals, groups or organizations for the purpose of diagnosing or treating behavioral, emotional or mental disorders. It is unlawful to practice psychology or represent oneself as a psychologist without first being properly licensed by the OBOP. To "represent oneself as a psychologist" means to use any terminology, title or description of services incorporating the words "psychology," "psychological," "psychotherapy," or "psychologist," or to offer or render to individuals or to groups of individuals services included in the practice of psychology.

The Board consists of nine members. Six members are licensed psychologists; and three members are from the general public, not associated with the profession. All members are appointed by the Governor to three-year terms and confirmed by the Senate. The Board hires staff to administer all official business. The Board regularly meets bimonthly in odd-numbered months, usually at its offices in Salem, but more recently via video conferencing. Decisions are made in open public meetings where guests are encouraged to attend.

Board program areas include:

- **Applications:** In 2020, the Board received and processed 168 applications for licensure. This process includes verification of education, work experience, other credentials, references, and a fingerprint-based national criminal background check. The Board reviews and approves psychologist resident supervision contracts, which allow licensure candidates to complete the required post-doctoral supervised work experience in Oregon.
- **Examinations:** The Board approves candidates' eligibility to take the national written examination (the Examination for Professional Practice in Psychology, or EPPP). The Board also prepares and mandates passage of an Oregon Jurisprudence Examination, which is administered online as of January, 2021 (previously in-person). The Board's Education Committee reviews current exam questions and modifies or develop new test items.
- **Licensing:** Through biennial birth month licensure renewals, the Board processes approximately 2,200 renewals biennially to psychologists (doctorate level) and psychologist associates (master's level). Additionally, the Board issued 127 limited permits to out-of-state psychologists in 2020.

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- **Continuing Education:** Licensees are required to complete 40 hours of continuing education (CE) activities every two years, including four hours devoted to professional ethics and four hours of cultural competency training. New licensees must complete seven hours of pain management education within their first two-year renewal period. Licensees attest to having met the CE requirements at renewal, and each calendar year the Board randomly selects renewed licensees for an audit. Audited licensees must provide complete proof of CE activities.
- **Consumer Protection:** The Board pursues all complaints relating to the unethical, unprofessional, or unlicensed practice of psychology. The Board opened 54 new compliance cases in 2020. Complaints are typically reported to the Board; however, on occasion the Board will initiate investigations when it becomes aware of alleged unethical or illegal behavior of licensees and those practicing psychology without a license. The Board also monitors disciplined licensees.

Many of the issues brought to the Board include custody evaluations, parole evaluations, unlicensed practice of psychology, dual relationships, inappropriate therapy or treatment plans, and breach of confidentiality. Allegations of sexual misconduct are especially demanding on the Board's time and resources. In general, after the investigation is complete, the Board's compliance staff provide a final written report to the Board for its review. After evaluation of the facts and issues, the Board decides whether to dismiss the case or to take steps towards issuing a sanction. When discipline is ordered, the respondent is notified about the Board's intent to impose discipline and has an opportunity to appeal the Board's notice through a contested case hearing process before an administrative law judge. Frequently, the Board and the Attorney General's office work together to explore the option of negotiating a settlement before scheduling a case hearing. Unlike most other similar boards, OBOP does not have the authority to recover costs of the disciplinary process, resulting in significant enforcement-related costs that must be absorbed by the Board.

Oregon Board of Licensed Professional Counselors and Therapists – Mission and Description of the Board

The mission of the Oregon Board of Licensed Professional Counselors and Therapists (OBLPCT) is protect the public by identifying and regulating the practice of qualified mental health counselors and marriage and family therapists. OBLPCT was created for the purpose of licensing and regulating licensed professional counselors (LPCs) and licensed marriage and family therapists (LMFTs). The Board is also charged with safeguarding the people of the State of Oregon from the dangers of unqualified and improper practice of professional counseling and marriage and family therapy.

“Marriage and family therapy” means the assessment, diagnosis or treatment of mental, emotional or behavioral disorders involving the application of family systems or other psychotherapeutic principles and methods in the delivery of services to individuals, couples, children, families, groups or organizations.

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“Professional counseling” means the assessment, diagnosis or treatment of mental, emotional or behavioral disorders involving the application of mental health counseling or other psychotherapeutic principles and methods in the delivery of services to individuals, couples, children, families, groups or organizations.

Unless exempted, it is unlawful for a person not licensed by OBLPCT to engage in or purport to the public to be engaged in the practice of professional counseling under the title “licensed professional counselor,” or to engage in or purport to the public to be engaged in the practice of marriage and family therapy under the title of “licensed marriage and family therapist.”

The Board consists of eight members: three professional counselors; two marriage and family therapists; a member of faculty of a school that trains counselors or therapists; and two public members. All members are appointed by the Governor to three-year terms and confirmed by the Senate. The Board regularly meets bimonthly in even-numbered months, usually at its offices in Salem, but more recently via video conferencing. The Board is funded solely from licensing fees and other miscellaneous revenues such as publication sales and civil penalties. Decisions are made in open public meetings where guests are encouraged to attend.

Board program areas include:

- **Applications:** In 2020, the Board received and processed 1,144 applications for licensure. This process includes verification of education, work experience, other credentials, references, and a fingerprint-based national criminal background check. The Board reviews and approves internship registration plans which allow licensure candidates to complete the required post-master’s degree supervised work experience in Oregon.
- **Examinations:** The Board approves candidate’s eligibility to take a qualifying national written examination as a prerequisite to licensure. The Board also prepares and mandates passage of an Oregon Law and Rule Examination. The Board’s Education Committee reviews current exam questions and modifies or develop new test items.
- **Licensing:** The Board processes approximately 6,700 renewals annually to licensees and registered interns.
- **Continuing Education:** Licensees are required to complete 40 hours of continuing education (CE) activities every two years, including six hours devoted to professional ethics and four hours of cultural competency training. Licensees enter qualifying CE programs as part of their annual renewal, and the Board randomly audits licensees at renewal, requiring them to provide complete proof of CE activities.
- **Consumer Protection:** The Board pursues all complaints relating to the unethical, unprofessional, or unlicensed practice of professional counseling or marriage and family therapy. The Board opened 101 new compliance cases in 2020. Complaints are

MENTAL HEALTH REGULATORY AGENCY

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typically reported to the Board; however, on occasion the Board will initiate investigations when it becomes aware of alleged unethical or illegal behavior of licensees and those practicing without a license. The Board also monitors disciplined licensees.

The type of complaints includes breach of ethics, confidentiality, inappropriate relationships with clients, negligence, incompetence, alcohol or drug use, mental health issues, failure to report child abuse, providing false information on application for license or renewal, and unlicensed practice of professional counseling or marriage and family therapy. The Board's authority to discipline licensees is specified in ORS 675.745. The range of discipline includes refusal to issue or renew a license, issue a reprimand, suspend or revoke a license, impose a civil penalty, or require additional training or supervision. The Board also has authority to recover costs of the disciplinary process.

Oregon Revised Statutes (ORS)

Boards' Enabling Statutes:

[ORS Chapter 675](#)

ORS 675.010 - 675.150 – PSYCHOLOGISTS

ORS 675.705 - 675.835 – LICENSED PROFESSIONAL COUNSELORS AND MARRIAGE AND FAMILY THERAPISTS

- Defines the practice of the regulated professions
- Licensure requirements and exemptions
- Investigations, enforcement procedures, sanctions & civil penalties
- Powers and structure of the Board

Statutes Pertaining to the Practice of Psychology, Counseling and Marriage & Family Therapy:

- [ORS Ch. 40](#), Oregon Evidence Code (Privileges)
 - Rule 504, Psychotherapist – Patient Privilege; Rule 504-5, Communications Revealing Intent to Commit Certain Crimes; Rule 507, Counselor-Client Privilege; Rule 507-1, certified advocate-victim privilege; Rule 511, waiver of privilege by voluntary disclosure.
- [ORS 107.154](#), Authority of Parent when Other Parent Granted Sole Custody of Child
- [ORS 109.672 - 109.695](#), Rights of Minors
- [ORS 124.050 - 124.095](#), Reporting of Abuse of Elderly Persons
- [ORS 137.765 - 137.771](#), Sexually Violent Dangerous Offenders
- [ORS 179.495 - 179.509](#), Inmate Records
- [ORS 192.515 - 192.517](#), Records of Individuals with Disability or Mental Illness
- [ORS 192.553 - 192.581](#), Protected Health Information. *See also, HIPAA (45 C.F.R. parts 160 and 164).*

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- [ORS 419B.005 - 419B.055](#), Reporting of Child Abuse Reporting of Child Abuse
- [ORS 419B195](#), Counsel
- [ORS 426.005 – 426.702](#), Persons with Mental Illness; Sexually Dangerous Persons
- [ORS 430.731 - 430.768](#), Abuse Reporting for Mentally Ill or Developmentally Disabled Persons
- [ORS 675.850](#), Conversion Therapy
- [ORS 609.650 - 609.654](#), Reporting of Animal Abuse
- **[ORS 676](#), Health Professionals Generally**
 - Doctor Title Act- regulates use of the title “doctor”
 - Duty to report prohibited or unprofessional conduct
 - Processing of complaints against health professionals

Oregon Administrative Rules (OARs)

Board of Psychology:

[OAR Chapter 858](#)

- [Division 10](#) - Procedural Rules (includes educational requirements for licensure and application process)
- [Division 20](#) - Complaints, Investigations, and Contested Case Hearings
- [Division 30](#) - Fees
- [Division 40](#) - Continuing Education

[APA Ethical Principles of Psychology and Code of Conduct](#)

Adopted as the code of conduct for psychologists and psychologist associates in Oregon (OAR 858-010-0075).

Board of Licensed Professional Counselors and Therapists:

[OAR Chapter 833](#)

- [Division 1](#) – Procedural
- [Division 10](#) – Definitions
- [Division 20](#) - Application Methods
- [Division 30](#) - Requirements for Licensed Professional Counselors
- [Division 40](#) - Requirements for Licensed Marriage and Family Therapists

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- [Division 50](#) - Registered intern requirements
- [Division 70](#) - Fees
- [Division 75](#) – General Licensure Provisions
- [Division 80](#) - Continuing Education
- [Division 100](#) - Code of Ethics
- [Division 110](#) - Compliance
- [Division 120](#) - Criminal History Checks
- [Division 130](#) - Registered Intern Supervisor Requirements

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AGENCY STRATEGIC PLAN

2019-21 Accomplishments

Since the Mental Health Regulatory Agency (MHRA) was established on January 1, 2018 pursuant to House Bill 2319 (2017), there has been significant work towards updating of accounting procedures, finding efficiencies in recordkeeping and staffing, establishing uniform policies and procedures, and streamlining workflow processes. New and revised policies and procedures have included the agency debt collection policy, criminal background check procedures, internal public records management policy, and criteria for approval of special exam accommodations for disability. Some work duties have been streamlined and reallocated to help create a more efficient and balanced workload for staff members, and to help the agency be more prepared and able to endure leaves and vacancies. The Executive Director has created a new Licensing Manager position, effective July 20, 2020, to help alleviate the current Licensing Manager / Policy Advisor position, which has evolved to include increasing and more complex policy-related duties.

The Boards have each implemented permanent administrative rules, effective January 1, 2020, to implement House Bill 3030 and Senate Bill 688 (2019) by establishing a Military Spouse Temporary Practice Authorization for out-of-state licensed practitioners. These rules establish application procedures for spouses of members of the Armed Forces of United States who are stationed in Oregon to practice psychology, professional counseling, and marriage and family therapy in Oregon for up to two years. The Board of Psychology (BOP) amended rules in March 2020 to address failure to comply with a Board order or agreement, and in April of 2020 to clarify designation of education of licensure status and qualifying continuing education programs.

The Agency has transitioned to a mostly paperless office, which has helped staff to work remotely to the extent possible during the COVID-19 global pandemic. The pandemic has required multiple rapid changes in agency operations, including obtaining cell phones and laptops to allow staff to telework, closing the physical office to the public, and reworking processes to maintain agency operations in this new environment. In support of the Governor's executive orders, the Boards have held multiple special meetings and implemented various temporary administrative rules to facilitate public safety and to ensure the sustained delivery of mental health care services for Oregonians.

Effective March 18, 2020 through September 13, 2020, BOP established a temporary administrative rule amendment to suspend the requirement for in-person continuing education for psychologists and psychologist associates who are due to renew their licenses in the upcoming months. This initiative was designed to promote social distancing and ensure licensees are able to meet the requirements to maintain their licenses when in-person trainings have been canceled due to COVID-19. Subsequently, on July 13, 2020, BOP filed a notice of proposed rulemaking that proposes to extend the rule until July 31, 2021. The Board of Licensed Professional Counselors and Therapists (BLPCT) held a special board meeting on March 18, 2020 and voted to implement a temporary administrative rule amendment to suspend the requirement that registered interns receive at least 25% of monthly supervision in-person, and to allow persons under Board-ordered supervision to receive their supervision through confidential electronic communications. This initiative was designed to facilitate safe

MENTAL HEALTH REGULATORY AGENCY

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practice and help reduce the spread of COVID-19. The temporary administrative order was filed on March 18, 2020 and is effective through September 13, 2020.

BLPCT held a second special meeting on March 24, 2020 and voted to adopt a temporary administrative rule to establish a temporary reciprocal licensure method for counselors and therapists licensed in other states to provide mental health care services through confidential electronic communications to persons located in Oregon. In response to the COVID-19 global pandemic, the Board determined that there was an immediate need to provide an expedited means of licensure to support continuity of care for consumers of mental health care who are displaced to Oregon. The temporary administrative order was filed on March 24, 2020, and licenses issued under this rule were effective through September 20, 2020 when the temporary rule expired. There was no fee to apply for or receive this license. BOP held a special meeting on March 26, 2020 and voted to adopt a temporary administrative rule to establish a temporary emergency visitor's permit for psychologists licensed in other states. The temporary administrative order was filed on March 31, 2020, and permits issued under this rule were effective through September 26, 2020 when the temporary rule expired. There was no fee to apply for or receive this permit. BLPCT received and reviewed 811 applications and issued a total 614 temporary reciprocal licenses. BOP received and reviewed 311 applications, and issued a total 304 emergency visitor's permits.

During its meeting of June 5, 2020, BLPCT voted to implement a temporary administrative rule amendment to grant an extension to the continuing education requirements (CE) for licensed professional counselors and marriage and family therapists. The temporary rule, filed and effective June 8, 2020, extends CE reporting and auditing until 2022, creating a four-year reporting period for all licensees. A notice of proposed rulemaking was filed on June 9, 2020 to replace the temporary rule which can only be effective for 180 days. The Boards continue to monitor the situation closely and will consider additional amendments that may be needed to support mental health practitioners and consumers during this time of crisis.

During 2019-21, the Agency completed migrations for each of its three websites within Oregon E-Government Program to a new version of SharePoint, as support for old version ended in 2020. This project included detailed and structured testing of various features and functionality, which was required to be completed by MHRA staff within a five-day time window, followed by submission of a letter of acceptance before the websites could be pushed to live by E-Gov. The BLPCT website User Acceptance Testing (UAT) was finished on November 27, 2019, and migration was complete on December 11, 2019. The BOP website UAT was finished on December 23, 2019, and migration was complete on January 14, 2020. The MHRA website UAT was finished on March 27, 2020, and migration was complete on April 2, 2020.

The Agency has also been completing a project to replace the two boards' outdated databases with on functional online licensing system. The system will allow for online processes including applications, license renewals, and payments. It will create efficiencies by automating processes and reducing human error that is inescapable with the old system of manual data entry and paper forms. In late 2018, a business analysis team was placed under contract to assess and prioritize Agency needs, finalize and prioritize system features, and ensure alignment

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with processes. A business needs document was developed in coordination with the Office of the State Chief Information Officer (OSCIO) to complete functional and non-functional requirements lists, which became a part of the request for proposal that was issued to interested vendors. The finalist vendor, Thentia Global Systems USA, Inc., was placed under contract effective in April 2019, and initial project work began in May 2019. A Statement of Work document was signed and the final Business Requirement Document was completed in June 2019. A Work Order Contract between BOP, Department of Administrative Services (DAS), and NICUSA (contractor for electronic payment services) went through an approval process with Oregon E-Government Services, DAS Procurement, and Department of Justice (for legal sufficiency), and was finalized in February 2020. The agency has collaborated with NICUSA and Oregon State Treasury to establish and test the new online payment system. A Project Management Plan developed by NICUSA was accepted by the agency on June 1, 2020. Development and testing of the new system was delayed in March 2020 due to COVID-19; however, user acceptance testing and resumed in June 2020. The new system launched for BLPCT in October 2020 following a one-week freeze and data transfer period. The BOP launch will occur in early 2021.

Long-Term Agency Objectives

LONG TERM GOAL #1: Assure Oregonians receive professional and ethical mental health services.

(KPM #1- Customer Service)

1. Determine most effective resident and intern education and training, assuring ethical practice.
 - ✓ Maintain online Supervisor Registry.
 - ✓ Review educational preparation and supervised work experience requirements for licensure.
 - ✓ Continue to identify and eliminate barriers to licensure while maintaining high competency standards.
2. Determine most effective pre-licensure screening to assure high quality professional and ethical practice.
 - ✓ Improve the Boards' pre-licensure screening for professional competence and ethical behavior.
 - ✓ Monitor changes in the regulatory environment that pertain to public protection.
 - ✓ Periodically review and modify as necessary the Boards' licensure examinations for relevance and alignment with current statutes, administrative rules, and ethical code provisions.
3. Improve consumer protection via Licensee/Applicant database and website interface.
 - ✓ Develop and maintain plain language documents describing the Board's ORS and OAR requirements.
 - ✓ Continue to revise all website communications, implementing accessibility and "plain language" goals.

MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

4. Improve Board websites to increase Licensee/Applicant compliance with laws and rules.
 - ✓ Research potential website links to “best practices” education and documents.
 - ✓ Continue to develop policies and newsletter articles that provide guidance on practice and compliance issues.
 - ✓ Expand and improve website explanatory materials and forms (e.g. FAQs)
5. Determine most effective method to maintain licensee competence and ethical behavior.
 - ✓ Continue regular listserv communications with Licensees/Interns/Applicants.
 - ✓ Publish Board newsletters quarterly.
 - ✓ Set high standards and monitor trends for continuing education.

LONG TERM GOAL #2: Streamline complaint investigation process, and make public information available as soon as possible.

(KPM #3- Timely Investigations; KPM #1- Customer Service)

1. Present complaints to the Board within 120 days of receipt of complaint, and complete uncontested case consumer complaint investigations within six months.
 - ✓ Continue weekly monitoring and review of complaint investigation case status.
 - ✓ Continue to utilize Consumer Protection Committee (CPC) to expedite case processing during Board meetings and assist staff with investigation focus.
 - ✓ Continue timely reporting of Board actions to federal databank.
2. Educate consumers by publishing disciplinary action information and statistics on web site.
 - ✓ Publish all disciplinary actions on Board website within five days of action.
 - ✓ Include disciplinary information in quarterly newsletter (BOP).
 - ✓ Regularly update disciplinary reports summarizing recent Board actions on website.

LONG TERM GOAL #3: Excellent customer service.

(KPM #1- Customer Service; KPM #4- Efficient Application Processing)

1. Create more user-friendly and efficient interface between Board office and stakeholders.
 - ✓ Notify applicants of application approval and issue license renewals within 15 days of meeting requirements.

MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

- ✓ Continue cross training and development of MHRA staff.
 - ✓ Respond to telephone and email inquiries in a helpful and courteous manner.
2. Improve Board office response time to consumers and licensees, and the public.
- ✓ Continue to monitor staff workload and request additional resources as needed.
 - ✓ Continue regular meetings with key stakeholder liaisons regarding Board initiatives, actions and policy.
 - ✓ Improve consumer and licensee understanding of board processes, including the compliant process.
 - ✓ Utilize technology when possible to automate processes and reduce processing times.

LONG TERM GOAL #4: Regulate in a manner that supports a positive climate in Oregon for the mental health professions.

(KPM #1- Customer Service; KPM #2- Board Best Practices)

1. Develop strong working relationships with stakeholders.
- ✓ Continue to publish meeting notices and public session agendas on the website at least one week prior to regular Board meetings.
 - ✓ Continue to improve efforts of Board transparency.
 - ✓ Actively seek comments from consumers and licensees on relevant board initiatives and operations.
 - ✓ Respond quickly and thoroughly to requests for information.
 - ✓ Continue to monitor national best practice for further opportunities to facilitate mobility while maintaining high standards for professional licensure in Oregon.
2. Increase Board accessibility to stakeholders.
- ✓ Continue regular contacts and informal exchange of views with the professional associations.
 - ✓ Develop opportunities for Board members and/or staff to speak at local and national conferences, colleges and universities.
 - ✓ Develop Board liaisonship with professional associations.
3. Continue to identify and recruit a diverse pool of Board members to fill vacancies as they occur, working closely with the Governor's office and other stakeholders.

MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

PARTNERSHIPS

- Association of State and Provincial Psychology Boards (ASPPB)
- National Board for Certified Counselors (NBCC)
- Oregon Psychological Association (OPA)
- American Association for Marriage and Family Therapy (AAMFT)
- American Psychological Association (APA)
- Oregon Counseling Association (ORCA)
- Oregon Association for Marriage and Family Therapy (OAMFT)
- Coalition of Oregon Professional Associations for Counseling and Therapy (COPACT)
- The Conference on Licensing, Enforcement and Regulation (CLEAR)
- Department of Health and Human Services (federal databases for discipline reporting)
- Other professional associations
- Other jurisdictional psychology, counseling, and marriage and family therapy licensing bodies
- Other Oregon health licensing boards

Short-Term Board Objectives

- **Implement the New Agency Database.** The Boards are replacing their two separate outdated and dysfunctional databases with a new online multifunctional database. The new system will be more secure and user friendly, and will include with new capabilities that will allow the Agency to operate more efficiently. This includes expanded online functionality and payment processing. This project includes:
 - Identifying an optimal database solution by working with other agencies; the Department of Administrative Services Risk Management, IT Services, and Procurement; potential vendors; the Boards' current database vendor; the selected system vendor, Thentia; the Office of the State Chief Information Officer; the State Enterprise Security Office; the Department of Justice; Oregon State Treasury; NICUSA; and other stakeholders.
 - Working with the database vendor to effectively transfer data and determine necessary database functions.

MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

- Incorporating new online applications and license renewals that will help to reduce staff processing times and avoid repetitive and manual data entry. Also, adding a new licensee and consumer ability to order and pay for information requests online, improved procedures for application, renewal and investigation- all resulting in enhanced customer service.
- Updating board websites to integrate and explain new system processes. Communication with licensees will be key to a successful system launch.
- **Continue New Agency Development and Structuring.**
 - Incorporate two additional positions to the agency organizational structure: one permanent full-time Licensing Manager, and one limited duration full-time Investigator.
 - Refocus and shift resources to accommodate ever-increasing licensee base, volume of complaints received, and number of mandated state reporting requirements and other mandates.
 - Continue to review and revise staff position descriptions and duties, focusing on creating efficiencies and planning for contingencies.
 - Continue to identify opportunities to streamline operations, and create internal auditing processes to ensure compliance with applicable procedures, laws and rules.
- **Develop and Implement Law and Rule Changes.**
 - Agency 2021 legislative concepts:
 - LC 0473, Disciplinary Cost Assessment (BOP)
 - LC 0474, Unprofessional Conduct (BLPCT)
 - LC 0475, Impairment and Evaluations (BLPCT)
 - LC 0476, Psychologist Associate License Sunset (BOP)
 - Implement other mandates that may result from the 2021 Legislative Session.
 - Continue to monitor for administrative rule amendments that may be needed to support mental health practitioners and consumers during the COVID-19 pandemic. Ensure the safety of staff and board members.
 - Review rules, policies and procedures to identify ways to reduce barriers to licensure in accordance with Senate Bill 855 (2019).

MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

The Agency's other objectives for 2021-23 include continuing to build on existing programs and activities shown to provide measurable and meaningful results while identifying new ways to improve the Boards' positive effect on consumers and the professions they regulate.

MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

CRITERIA FOR 2021-23 BUDGET DEVELOPMENT

This biennium, the Agency has focused on the costs of operating the Boards professionally and successfully to ensure the protection of Oregon's public while supporting Excellence in State Government. The Agency reviewed and evaluated the cost of Board operations, the need to ensure performance measure excellence, and the ability to meet the long-term and short-term goals of the Boards. Below is a brief discussion of the criteria used in the 2021-23 Board budget development process.

Cost of Board Operations

The Agency based the 2021-23 budget on the costs associated with operating the Boards to ensure the protection of Oregon's public. The budget was reviewed to meet the needs of the agency and its stakeholders. Primary costs are related to staffing and office space needed to meet the increasing workload. The Boards have faced a continued growing number of licensure applications received, license renewals processed, and compliance investigations.

Long Term and Short Term Goals

The Agency took into account the Boards' long-term and short-term goals in the 2021-23 Budget.

Environmental Factors

The Agency incorporates the following environmental factors in developing and implementing its strategic plan and budget:

- **Population Growth/Migration**
As the state population continues to grow, the demand for qualified practitioners in the professions regulated by the Boards continues to grow as well.
- **Performance Measurement**
The statewide initiative to quantify government performance and its effect on the state's quality of living provides the Boards with an effective mechanism to measure its progress in key performance areas, based on the Boards' mission and goals. The Agency budgeted for the resources needed to ensure the achievement of performance measure excellence.
- **Regulatory Streamlining**
Statewide efforts to make regulation simpler, faster and cheaper for business form the backdrop that influences much of the Boards' decision-making process in determining how to best provide services that reduce barriers to practice while retaining public protection standards.

MENTAL HEALTH REGULATORY AGENCY

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- **Economic Conditions**

While the Boards are funded solely by licensee fees and penalties and do not receive general or lottery funds, general statewide economic conditions affect Boards' operations. Changes to the structure of funding and delivery of health and mental health care may have significant impact on the mental health professions.

- **Professional Development**

Rapid developments in the professions regulated by the Agency provide an ongoing challenge to “stay ahead of the curve” and to respond quickly and effectively to clarify scope of practice questions for both practitioners and the public. There will be a heightened need for trained practitioners in health and mental wellness fields in the future.

MENTAL HEALTH REGULATORY AGENCY
AGENCY SUMMARY

STATE-OWNED BUILDINGS AND INFRASTRUCTURE

The Agency leases office space and has not owned any buildings or infrastructure during the 2021-23 biennium.

MENTAL HEALTH REGULATORY AGENCY
AGENCY SUMMARY

MAJOR INFORMATION TECHNOLOGY PROJECTS/INITIATIVES

The Agency has no major technology projects (\$1,000,000+) planned for the 2021-23 biennium.

MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Summary of 2021-23 Biennium Budget

Mental Health Regulatory Agency
 Mental Health Regulatory Agency
 2021-23 Biennium

Governor's Budget
 Cross Reference Number: 10800-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	12	12.00	3,941,338	-	-	3,941,338	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	12	12.00	3,941,338	-	-	3,941,338	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	289,527	-	-	289,527	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	12	12.00	4,230,865	-	-	4,230,865	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	18,501	-	-	18,501	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	22,320	-	-	22,320	-	-	-
Subtotal	-	-	40,821	-	-	40,821	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	314,366	-	-	314,366	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	64,300	-	-	64,300	-	-	-

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Summary of 2021-23 Biennium Budget

Mental Health Regulatory Agency
 Mental Health Regulatory Agency
 2021-23 Biennium

Governor's Budget
 Cross Reference Number: 10800-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	378,666	-	-	378,666	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	12	12.00	4,650,352	-	-	4,650,352	-	-	-

MENTAL HEALTH REGULATORY AGENCY

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Summary of 2021-23 Biennium Budget

Mental Health Regulatory Agency
Mental Health Regulatory Agency
2021-23 Biennium

Governor's Budget
Cross Reference Number: 10800-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	12	12.00	4,650,352	-	-	4,650,352	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	12	12.00	4,650,352	-	-	4,650,352	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(120,759)	-	-	(120,759)	-	-	-
092 - Personal Services Adjustments	-	-	(78,118)	-	-	(78,118)	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(79,011)	-	-	(79,011)	-	-	-
097 - Statewide AG Adjustment	-	-	(26,822)	-	-	(26,822)	-	-	-
099 - Microsoft 365 Consolidation	-	-	(8,465)	-	-	(8,465)	-	-	-

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Summary of 2021-23 Biennium Budget

Mental Health Regulatory Agency
 Mental Health Regulatory Agency
 2021-23 Biennium

Governor's Budget
 Cross Reference Number: 10800-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
100 - Licensing Manager Position	1	1.00	227,013	-	-	227,013	-	-	-
101 - LD Investigator Position	1	1.00	182,151	-	-	182,151	-	-	-
102 - Office Space Expansion	-	-	-	-	-	-	-	-	-
103 - Attorney General Fees	-	-	146,965	-	-	146,965	-	-	-
104 - Board Cost Allocation Adj	-	-	(9)	-	-	(9)	-	-	-
105 - Online Payment Processing	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	2	2.00	242,945	-	-	242,945	-	-	-
<hr/>									
Total 2021-23 Governor's Budget	14	14.00	4,893,297	-	-	4,893,297	-	-	-
<hr/>									
Percentage Change From 2019-21 Leg Approved Budget	16.67%	16.67%	24.15%	-	-	24.15%	-	-	-
Percentage Change From 2021-23 Current Service Level	16.67%	16.67%	5.22%	-	-	5.22%	-	-	-

MENTAL HEALTH REGULATORY AGENCY

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Summary of 2021-23 Biennium Budget

Mental Health Regulatory Agency
Board of Counselors & Therapists
2021-23 Biennium

Governor's Budget
Cross Reference Number: 10800-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	12	7.65	2,384,831	-	-	2,384,831	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	12	7.65	2,384,631	-	-	2,384,631	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	178,942	-	-	178,942	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	12	7.65	2,563,573	-	-	2,563,573	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	18,501	-	-	18,501	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	14,234	-	-	14,234	-	-	-
Subtotal	-	-	32,735	-	-	32,735	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	184,387	-	-	184,387	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	41,795	-	-	41,795	-	-	-

MENTAL HEALTH REGULATORY AGENCY

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Summary of 2021-23 Biennium Budget

Mental Health Regulatory Agency
Board of Counselors & Therapists
2021-23 Biennium

Governor's Budget
Cross Reference Number: 10800-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	226,182	-	-	226,182	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	12	7.65	2,822,490	-	-	2,822,490	-	-	-

MENTAL HEALTH REGULATORY AGENCY

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Summary of 2021-23 Biennium Budget

Mental Health Regulatory Agency
Board of Counselors & Therapists
2021-23 Biennium

Governor's Budget
Cross Reference Number: 10800-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	12	7.65	2,822,490	-	-	2,822,490	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	12	7.65	2,822,490	-	-	2,822,490	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(78,059)	-	-	(78,059)	-	-	-
092 - Personal Services Adjustments	-	-	(48,818)	-	-	(48,818)	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(55,308)	-	-	(55,308)	-	-	-
097 - Statewide AG Adjustment	-	-	(11,071)	-	-	(11,071)	-	-	-
099 - Microsoft 365 Consolidation	-	-	(5,925)	-	-	(5,925)	-	-	-

MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Summary of 2021-23 Biennium Budget

Mental Health Regulatory Agency
Board of Counselors & Therapists
2021-23 Biennium

Governor's Budget
Cross Reference Number: 10800-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
100 - Licensing Manager Position	1	0.70	158,111	-	-	158,111	-	-	-
101 - LD Investigator Position	1	0.70	126,707	-	-	126,707	-	-	-
102 - Office Space Expansion	-	-	-	-	-	-	-	-	-
103 - Attorney General Fees	-	-	76,600	-	-	76,600	-	-	-
104 - Board Cost Allocation Adj	-	0.55	142,707	-	-	142,707	-	-	-
105 - Online Payment Processing	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	2	1.95	306,944	-	-	306,944	-	-	-
Total 2021-23 Governor's Budget	14	9.60	3,129,434	-	-	3,129,434	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	16.67%	25.49%	31.23%	-	-	31.23%	-	-	-
Percentage Change From 2021-23 Current Service Level	16.67%	25.49%	10.87%	-	-	10.87%	-	-	-

MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Summary of 2021-23 Biennium Budget

Mental Health Regulatory Agency
Oregon Board of Psychologists
2021-23 Biennium

Governor's Budget
Cross Reference Number: 10800-002-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	4.35	1,556,707	-	-	1,556,707	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	4.35	1,556,707	-	-	1,556,707	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	110,585	-	-	110,585	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	-	4.35	1,667,292	-	-	1,667,292	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	8,086	-	-	8,086	-	-	-
Subtotal	-	-	8,086	-	-	8,086	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	129,979	-	-	129,979	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	22,505	-	-	22,505	-	-	-
Subtotal	-	-	152,484	-	-	152,484	-	-	-

MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Summary of 2021-23 Biennium Budget

Mental Health Regulatory Agency
Oregon Board of Psychologists
2021-23 Biennium

Governor's Budget
Cross Reference Number: 10800-002-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	-	4.35	1,827,862	-	-	1,827,862	-	-	-

MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Summary of 2021-23 Biennium Budget

Mental Health Regulatory Agency
Oregon Board of Psychologists
2021-23 Biennium

Governor's Budget
Cross Reference Number: 10800-002-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	-	4.35	1,827,862	-	-	1,827,862	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	-	4.35	1,827,862	-	-	1,827,862	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(44,700)	-	-	(44,700)	-	-	-
092 - Personal Services Adjustments	-	-	(29,300)	-	-	(29,300)	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(23,703)	-	-	(23,703)	-	-	-
097 - Statewide AG Adjustment	-	-	(15,751)	-	-	(15,751)	-	-	-
099 - Microsoft 365 Consolidation	-	-	(2,540)	-	-	(2,540)	-	-	-

MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

Summary of 2021-23 Biennium Budget

Mental Health Regulatory Agency
Oregon Board of Psychologists
2021-23 Biennium

Governor's Budget
Cross Reference Number: 10800-002-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
100 - Licensing Manager Position	-	0.30	68,902	-	-	68,902	-	-	-
101 - LD Investigator Position	-	0.30	55,444	-	-	55,444	-	-	-
102 - Office Space Expansion	-	-	-	-	-	-	-	-	-
103 - Attorney General Fees	-	-	70,365	-	-	70,365	-	-	-
104 - Board Cost Allocation Adj	-	(0.55)	(142,716)	-	-	(142,716)	-	-	-
105 - Online Payment Processing	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	0.05	(63,999)	-	-	(63,999)	-	-	-
<hr/>									
Total 2021-23 Governor's Budget	-	4.40	1,763,863	-	-	1,763,863	-	-	-
<hr/>									
Percentage Change From 2019-21 Leg Approved Budget	-	1.15%	13.31%	-	-	13.31%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	1.15%	-3.50%	-	-	-3.50%	-	-	-

MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

REDUCTION OPTIONS

ACTIVITY OR PROGRAM <small>(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)</small>	DESCRIBE REDUCTION <small>(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2019-21 AND 2021-23)</small>	AMOUNT AND FUND TYPE <small>(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)</small>	RANK AND JUSTIFICATION <small>(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)</small>
Out of State Travel	Eliminate Out of State Travel. Decreases the ability for national networking, reducing the Agency's ability to keep up on national trends and contacts.	\$12,514 (OF)	1
Instate Travel	Eliminate Instate Travel. Eliminates in-person board meetings, planning sessions, and committee meetings. Reduces Agency effectiveness.	\$27,216 (OF)	2
Employee Training / Recruitment and Development	Reduce Employee training by 50%, and eliminate recruitment and development expenditures. Decreases the ability of the Agency to recruit and for staff to maintain and strengthen their skills.	\$11,024 (OF)	3
Dues & Subscriptions	Eliminate association memberships and subscriptions. Decreases the ability for national networking, reducing the Agency's ability to keep up on national trends and contacts. Reduces training opportunities for board members and staff at conferences.	\$13,328 (OF)	4
Administrative Services	Eliminate 1.0 FTE Office Specialist 2 position. Reduces Agency's ability to provide customer service for daily operations. Agency processing of licensure applications, renewals, and	\$147,144 (OF)	5

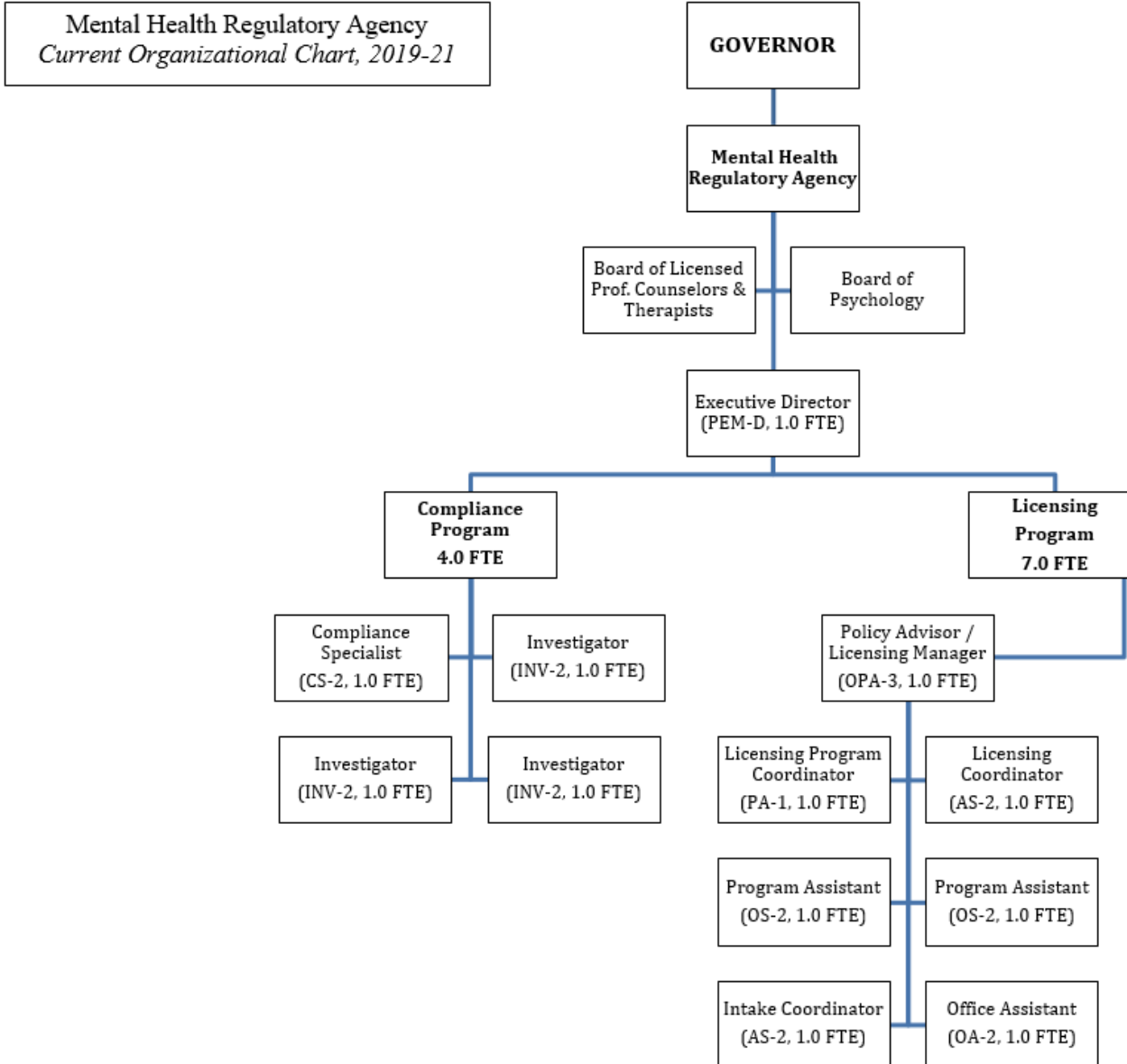
MENTAL HEALTH REGULATORY AGENCY AGENCY SUMMARY

	compliance cases will slow significantly.		
Professional Services	Reduces professional services by 10%. Hinders the ability to contract for expert witnesses for compliance hearings, reducing the Agency's ability to support and uphold enforcement actions that protect the public from improper mental health practice.	\$35,944 (OF)	6
Administrative Services	Reduce 1.0 FTE Office Assistant 2 position to 0.5 FTE. Reduces Agency's ability to maintain updated data and records, slowing service time. Places burden on licensing and investigative staff to perform clerical tasks, taking away from crucial mission-oriented tasks.	\$67,074 (OF)	7
Investigations	Reduce 1.0 FTE Investigator 2 position to 0.5 FTE. Threatens the Boards' ability to properly protect the public through timely and thorough compliance investigations.	\$105,630 (OF)	8
Attorney General	Reduces access to assigned assistant attorney general by 10%. This impairs the Agency's access to legal advice to interpret and enforce laws and rules, and to pursue and uphold enforcement actions that protect the public from improper mental health practice.	\$45,384 (OF)	9

MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

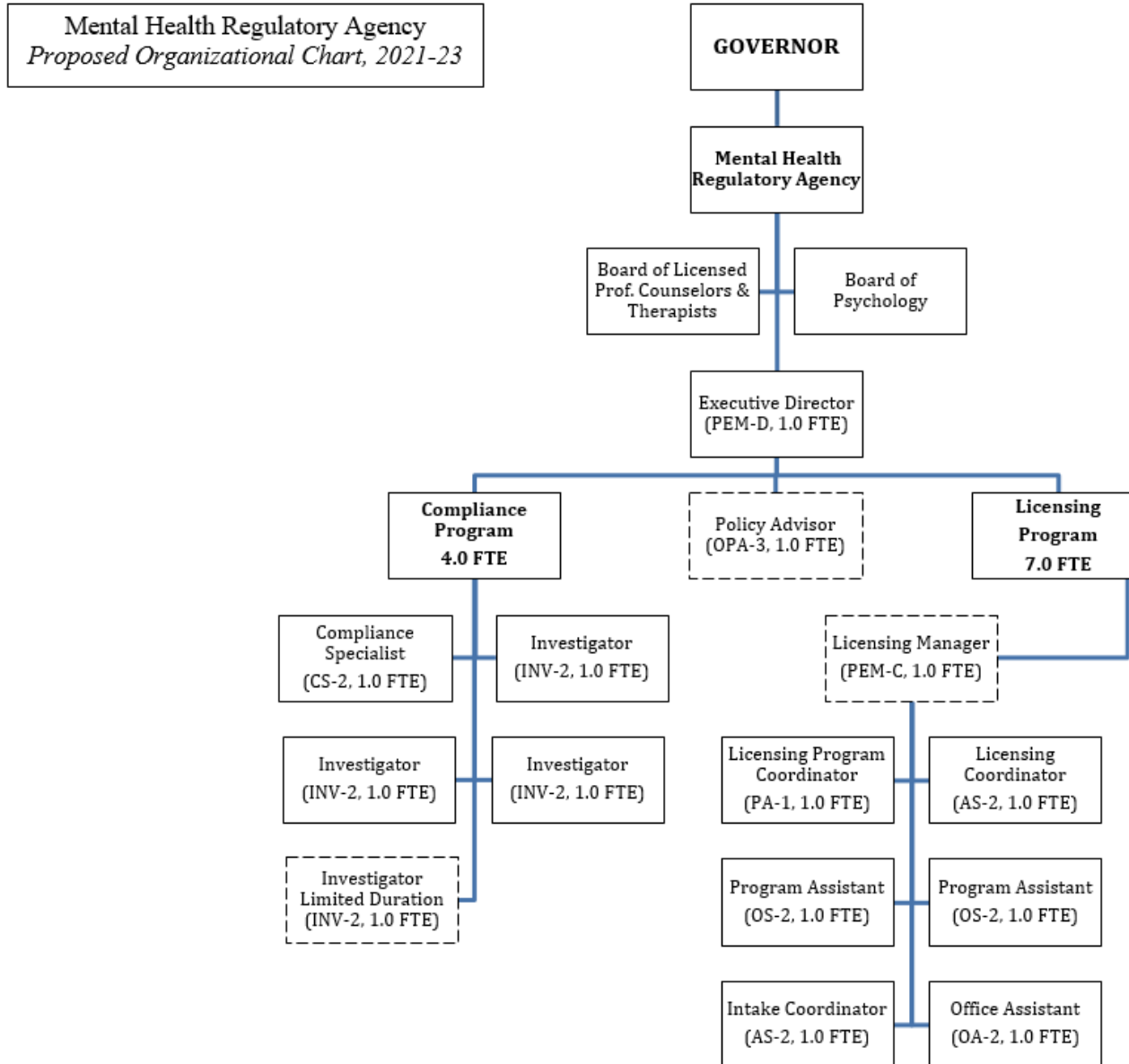
ORGANIZATION CHART 2019-21



MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

ORGANIZATION CHART 2021-23



MENTAL HEALTH REGULATORY AGENCY

AGENCY SUMMARY

AGENCY-WIDE PROGRAM UNIT SUMMARY (BPR010)

Mental Health Regulatory Agency

Agency Number: 10800

Agencywide Program Unit Summary
2021-23 Biennium

Version: Y - 01 - Governor's Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
001-00-00-00000	Board of Counselors & Therapists						
	Other Funds	1,802,028	2,384,631	2,384,631	3,388,086	3,129,434	-
002-00-00-00000	Oregon Board of Psychologists						
	Other Funds	1,378,528	1,556,707	1,556,707	1,906,202	1,763,863	-
TOTAL AGENCY							
	Other Funds	3,180,556	3,941,338	3,941,338	5,294,288	4,893,297	-

MENTAL HEALTH REGULATORY AGENCY

REVENUE

REVENUE FORECAST NARRATIVE (107BF02)

Sources

The Agency is wholly Other Funds supported from licensing fees, applications, examinations, and other miscellaneous sources, including civil penalties and sales of publications. Interest earned on agency funds accrues to the General Fund and thus does not constitute an income source for the agency.

Matching Funds

The Agency receives no revenue subject to matching funds.

Agency Programs

The Agency supports two similar programs: the Board of Psychology (BOP) and the Board of Licensed Professional Counselors and Therapists (BLPCT).

General Limitations on Use

BOP's revenues are funds dedicated under ORS 675.140 to carry out its administrative and regulatory functions. ORS 675.115 requires BOP not to establish fees or charges in excess of the cost for which the fee or charge is established. BLPCT's revenues are funds dedicated under ORS 675.805 to carry out its administrative and regulatory functions. ORS 675.785(3) grants the BLPCT authority to establish non-refundable fees through administrative rules.

Additionally, pursuant to ORS 676.410, the Boards must collect a pass-through fee from renewing licensees for the Oregon Health Authority, which is currently set at \$2 per annual renewal (BLPCT) and \$4 per biennial renewal (BOP).

Basis for 2021-23 Biennium Revenue Estimates

The revenue forecast is predominantly based on a conservative assumption of growth in the number of licensees. The criminal background check fees are entirely a pass-through item, offset by the equivalent amount to be paid by the Boards to the Oregon State Police, but are still counted as expenditures and charged against the Boards' expenditure limitations. Approximately 98% of the Boards' revenue is derived from fees paid by licensees, interns and applicants for renewals, permits, applications and examinations. The remainder is revenue received from civil penalties paid by licensees, applicants and unlicensed persons practicing in violation of the law, and miscellaneous service charges.

Following is BOP's fee schedule for the 2021-23 biennium:

- Application for Licensure: \$325

MENTAL HEALTH REGULATORY AGENCY

REVENUE

- Criminal Background Check: Actual cost assessed by the Oregon State Police and Federal Bureau of Investigation; currently \$41.25
- Jurisprudence Examination: \$155
- Biennial License Renewals:
 - Active Status License: \$780
 - Semi-Active Status License: \$390
 - Inactive Status License: \$105
- Limited Permit: \$120
- Miscellaneous Fees:
 - Certified verification of licensure: \$5
 - Certified transfer of application information: \$20
 - Student loan deferment letter: \$5
 - Duplicating request: \$2.50 for the first five copies; \$.25 for each copy thereafter
 - Laws and administrative rules: \$5
 - Electronic file of mailing labels: \$35
 - Application packet, including laws and administrative rules: \$10
 - Duplicate wall display certificate of licensure: \$12
 - Certified duplicate license: \$10
 - Cumulative disciplinary report: \$7.50

During 2021-23, BOP is projected to renew 2,315 licenses, receive 365 licensure applications, assess 50 delinquent fees, register 291 jurisprudence exam candidates, and issue 174 limited permits. These represent an expected 3% annual increase based on a ten-year history of average annual growth rates in the licensee base.

Following is BLPCT's fee schedule for the 2021-23 biennium:

- Application for Licensure: \$175
- Criminal Background Check: Actual cost assessed by the Oregon State Police and Federal Bureau of Investigation; currently \$41.25
- Initial License: \$125
- Annual License Renewal:

MENTAL HEALTH REGULATORY AGENCY

REVENUE

- Active Status License: \$165
- Inactive Status License: \$100
- Annual Intern Registration Renewal: \$120
- Restoration fees:
 - Delinquent fee for late renewals: \$50
 - Reactivation of inactive status license: \$125
- Duplicate license or certificate of licensure: \$5
- Verification of licensure or examination scores for applicant or licensee to other licensing or certifying agencies: \$10

During 2021-23, BLPCT is projected to issue 1,877 initial licensees, process 11,143 license renewals and 2,391 internship renewals, receive 3,254 licensure applications, and assess 700 delinquent fees. These represent an expected 9% annual increase based on a ten-year history of average annual growth rates in licensees and interns.

Proposed Changes

This 2021-23 Agency Request Budget includes a request for approval of the establishment of two new fees that were approved administratively by the Department of Administrative Services pursuant to ORS 291.055 on December 12, 2019 and became effective on January 1, 2020. The fee ratification bill (SB 5701) did not pass during the 2020 Legislative session, so the Agency again requested and the fees were approved by DAS on March 9, 2020. These new fees include:

- Temporary Practice Authorization (BOP): \$900
- Temporary Practice Authorization (BLPCT): \$505

New Legislation

The Boards are proposing the following new legislation in 2021:

- HB 2114 (LC 0473), Disciplinary Cost Assessment (BOP)
- HB 2115 (LC 0474), Unprofessional Conduct (BLPCT)
- HB 2116 (LC 0475), Impairment and Evaluations (BLPCT)
- HB 2117 (LC 0476), Psychologist Associate License Sunset (BOP)

MENTAL HEALTH REGULATORY AGENCY REVENUE



July 28, 2020

Drew Cohen
Assistant Policy and Budget Analyst
Chief Financial Office
andrew.cohen@oregon.gov

RE: Request for Fee Establishment

Dear Mr. Cohen,

The Agency is submitting this request to approve new licensing-related fees for the Board of Psychology (BOP) and the Board of Licensed Professional Counselors and Therapists (BLPCT) that were established administratively. The fees were originally approved by DAS on December 17, 2019 and became effective January 1, 2020.¹ Subsequently, because the fee ratification bill (SB 5701) did not pass during the 2020 Legislative session, the Agency again requested and the fees were approved by DAS on March 9, 2020. The Boards adopted rules during the 2019-21 biennium to implement House Bill 3030 and Senate Bill 688 (2019). The fees of \$900 (BOP) and \$505 (BLPCT) are paid by applicants for a new Temporary Practice Authorization available to spouses of members of the Armed Forces of United States who are stationed in Oregon. The Authorization allows qualifying individuals to practice psychology, professional counseling, or marriage and family therapy in the State of Oregon for up to two years.

Although the volume of applications is difficult to predict, very few are anticipated. Therefore, very little, if any, revenue impact is anticipated by these new fees. There have been no applications for authorization to date. The Board is completely funded by Other Funds, which are derived from licensing and related fees. The Board sets fees such that they will defray the expenses of the Board. The Board considered the cost of program development and maintenance, licensing staff's time to process applications, answer questions, and respond to records requests, the potential for involvement of compliance staff in the event of an investigation or other review, and the potential for contested case hearing costs. The temporary practice authorization fees are equivalent to one application fee plus two annual active license renewal fees. Please contact me if you have any questions or would like additional information.

Sincerely,

Charles Hill, Executive Director
charles.hill@oregon.gov
(503) 373-1155

¹ See [OAR 858-030-1005\(5\)](#) (BOP) and [OAR 833-070-1001\(9\)](#) (BLPCT).

MENTAL HEALTH REGULATORY AGENCY REVENUE

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE (BPR012)

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Mental Health Regulatory Agency 2021-23 Biennium						Agency Number: 10800
						Cross Reference Number: 10800-000-00-00-00000
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	3,541,348	3,717,683	3,717,683	4,329,635	4,329,635	-
Non-business Lic. and Fees	84,369	422,719	422,719	458,021	458,021	-
Charges for Services	10,527	28,062	28,062	31,394	31,394	-
Fines and Forfeitures	219,928	69,716	69,716	373,314	373,314	-
Sales Income	173	322	322	869	869	-
Other Revenues	1,268	146	146	-	-	-
Transfer In - Intrafund	815,609	-	-	-	-	-
Tsfr From Psych Exam, Bd of	331,815	-	-	-	-	-
Transfer Out - Intrafund	(815,609)	-	-	-	-	-
Tsfr To Oregon Health Authority	(22,874)	(26,884)	(26,884)	(30,974)	(30,974)	-
Total Other Funds	\$4,166,554	\$4,211,764	\$4,211,764	\$5,162,259	\$5,162,259	-

MENTAL HEALTH REGULATORY AGENCY REVENUE

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Mental Health Regulatory Agency
2021-23 Biennium

Agency Number: 10800
Cross Reference Number: 10800-001-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	2,052,442	2,071,105	2,071,105	2,607,698	2,607,698	-
Non-business Lic. and Fees	72,502	419,461	419,461	456,934	456,934	-
Charges for Services	6,571	7,733	7,733	12,231	12,231	-
Fines and Forfeitures	64,663	43,453	43,453	160,751	160,751	-
Other Revenues	224	146	146	-	-	-
Transfer In - Intrafund	815,609	-	-	-	-	-
Transfer Out - Intrafund	(815,609)	-	-	-	-	-
Tsfr To Oregon Health Authority	(14,878)	(18,123)	(18,123)	(21,782)	(21,782)	-
Total Other Funds	\$2,181,524	\$2,523,775	\$2,523,775	\$3,215,832	\$3,215,832	-

MENTAL HEALTH REGULATORY AGENCY REVENUE

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Mental Health Regulatory Agency
2021-23 Biennium

Agency Number: 10800
Cross Reference Number: 10800-002-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	1,488,906	1,646,578	1,646,578	1,721,937	1,721,937	-
Non-business Lic. and Fees	11,867	3,258	3,258	1,087	1,087	-
Charges for Services	3,956	20,329	20,329	19,163	19,163	-
Fines and Forfeitures	155,265	26,263	26,263	212,563	212,563	-
Sales Income	173	322	322	869	869	-
Other Revenues	1,044	-	-	-	-	-
Tsfr From Psych Exam, Bd of	331,815	-	-	-	-	-
Tsfr To Oregon Health Authority	(7,996)	(8,761)	(8,761)	(9,192)	(9,192)	-
Total Other Funds	\$1,985,030	\$1,687,989	\$1,687,989	\$1,946,427	\$1,946,427	-

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL PACKAGES

Purpose:

The essential packages and current adjustments are needed to bring the base budget to current service level and represent the cost for continuing legislatively adopted programs for 2021-23 for the Board of Psychology (BOP) and the Board of Licensed Professional Counselors and Therapists (BLPCT).

010 - Vacancy Factor and Non-PICS Personnel Service

This package includes budget savings reasonably expected during the 2021-23 biennium from staff turnover, and inflation adjustments for unemployment assessments, overtime, temporary employees, shift differentials and mass transit taxes. The total for this essential package is \$32,735 – BLPCT and \$8,086- BOP.

031 - Standard Inflation

This package includes the cost of goods and services adjusted for anticipated inflation. For the 2021-23 biennium, the standard inflation factor is 4.3%, and includes services and supplies, non-PICS personal services costs, capital outlay, and some special payments. The non-state employee personnel costs (contract providers) rate, as applied to the Professional Services line item, is 5.7%. The total for this essential package is \$109,570- BLPCT and \$89,041- BOP.

032 - Above Standard Inflation

This package includes the cost of goods and services that are increasing at a rate that is higher than standard inflation on a price per unit basis. The total for this essential package is \$116,612- BLPCT and \$63,443- BOP.

091 - Elimination of S&S Inflation

This package eliminates the 4.3 percent inflation on certain Services and Supplies accounts. The following accounts did not receive a reduction in inflation: State Government Service Charges, IT Professional Services, Attorney General, and Facilities Rental and Taxes. The total for this essential package is (\$76,059)- BLPCT and (\$44,700)- BOP.

092 – Personal Services Adjustments

This package increases vacancy savings to five percent of Personal Services (salaries & wages). The total for this essential package is (\$48,818)- BLPCT and (\$29,300)- BOP.

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

096 – Statewide Adjustment DAS Chgs

This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Budget. The total for this package is (\$55,308)-BLPCT and (\$23,703)- BOP.

097 – Statewide AG Adjustment

This package reduces Attorney General rates by 5.91 percent to reflect adjustments in the Governor's Budget. The total for this package is (\$11,071)- OBLPCT and (\$15,751)- OBOP.

099 – Microsoft 365 Consolidation

This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service. The total for this essential package is (\$5,925)- BLPCT and (\$2,540)- BOP.

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Board of Counselors & Therapists
 Cross Reference Number: 10800-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Overtime Payments	-	-	88	-	-	-	88
All Other Differential	-	-	145	-	-	-	145
Public Employees' Retire Cont	-	-	40	-	-	-	40
Pension Obligation Bond	-	-	13,255	-	-	-	13,255
Social Security Taxes	-	-	18	-	-	-	18
Mass Transit Tax	-	-	688	-	-	-	688
Vacancy Savings	-	-	18,501	-	-	-	18,501
Total Personal Services	-	-	\$32,735	-	-	-	\$32,735
Total Expenditures							
Total Expenditures	-	-	32,735	-	-	-	32,735
Total Expenditures	-	-	\$32,735	-	-	-	\$32,735
Ending Balance							
Ending Balance	-	-	(32,735)	-	-	-	(32,735)
Total Ending Balance	-	-	(\$32,735)	-	-	-	(\$32,735)

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Oregon Board of Psychologists
 Cross Reference Number: 10800-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Overtime Payments	-	-	135	-	-	-	135
Public Employees' Retire Cont	-	-	23	-	-	-	23
Pension Obligation Bond	-	-	7,518	-	-	-	7,518
Social Security Taxes	-	-	10	-	-	-	10
Mass Transit Tax	-	-	400	-	-	-	400
Total Personal Services	-	-	\$8,086	-	-	-	\$8,086
Total Expenditures							
Total Expenditures	-	-	8,086	-	-	-	8,086
Total Expenditures	-	-	\$8,086	-	-	-	\$8,086
Ending Balance							
Ending Balance	-	-	(8,086)	-	-	-	(8,086)
Total Ending Balance	-	-	(\$8,086)	-	-	-	(\$8,086)

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 031 - Standard Inflation

Cross Reference Name: Board of Counselors & Therapists
Cross Reference Number: 10800-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	541	-	-	-	541
Out of State Travel	-	-	97	-	-	-	97
Employee Training	-	-	412	-	-	-	412
Office Expenses	-	-	1,431	-	-	-	1,431
Telecommunications	-	-	1,002	-	-	-	1,002
State Gov. Service Charges	-	-	41,795	-	-	-	41,795
Data Processing	-	-	884	-	-	-	884
Publicity and Publications	-	-	202	-	-	-	202
Professional Services	-	-	9,533	-	-	-	9,533
IT Professional Services	-	-	3,512	-	-	-	3,512
Attorney General	-	-	30,476	-	-	-	30,476
Employee Recruitment and Develop	-	-	71	-	-	-	71
Dues and Subscriptions	-	-	217	-	-	-	217
Facilities Rental and Taxes	-	-	5,224	-	-	-	5,224
Agency Program Related S and S	-	-	6,094	-	-	-	6,094
Other Services and Supplies	-	-	7,271	-	-	-	7,271
Expendable Prop 250 - 5000	-	-	522	-	-	-	522
IT Expendable Property	-	-	286	-	-	-	286
Total Services & Supplies	-	-	\$109,570	-	-	-	\$109,570
Total Expenditures							
Total Expenditures	-	-	109,570	-	-	-	109,570
Total Expenditures	-	-	\$109,570	-	-	-	\$109,570

MENTAL HEALTH REGULATORY AGENCY PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 031 - Standard Inflation

Cross Reference Name: Board of Counselors & Therapists
Cross Reference Number: 10800-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(109,570)	-	-	-	(109,570)
Total Ending Balance	-	-	(\$109,570)	-	-	-	(\$109,570)

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 031 - Standard Inflation

Cross Reference Name: Oregon Board of Psychologists
Cross Reference Number: 10800-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	581	-	-	-	581
Out of State Travel	-	-	419	-	-	-	419
Employee Training	-	-	225	-	-	-	225
Office Expenses	-	-	771	-	-	-	771
Telecommunications	-	-	872	-	-	-	872
State Gov. Service Charges	-	-	22,505	-	-	-	22,505
Data Processing	-	-	476	-	-	-	476
Publicity and Publications	-	-	107	-	-	-	107
Professional Services	-	-	9,851	-	-	-	9,851
IT Professional Services	-	-	1,891	-	-	-	1,891
Attorney General	-	-	43,358	-	-	-	43,358
Employee Recruitment and Develop	-	-	65	-	-	-	65
Dues and Subscriptions	-	-	333	-	-	-	333
Facilities Rental and Taxes	-	-	2,813	-	-	-	2,813
Agency Program Related S and S	-	-	424	-	-	-	424
Other Services and Supplies	-	-	3,915	-	-	-	3,915
Expendable Prop 250 - 5000	-	-	281	-	-	-	281
IT Expendable Property	-	-	154	-	-	-	154
Total Services & Supplies	-	-	\$89,041	-	-	-	\$89,041
Total Expenditures							
Total Expenditures	-	-	89,041	-	-	-	89,041
Total Expenditures	-	-	\$89,041	-	-	-	\$89,041

MENTAL HEALTH REGULATORY AGENCY PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 031 - Standard Inflation

Cross Reference Name: Oregon Board of Psychologists
Cross Reference Number: 10800-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(89,041)	-	-	-	(89,041)
Total Ending Balance	-	-	(\$89,041)	-	-	-	(\$89,041)

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Board of Counselors & Therapists
Cross Reference Number: 10800-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	68,232	-	-	-	68,232
Other Services and Supplies	-	-	48,380	-	-	-	48,380
Total Services & Supplies	-	-	\$116,612	-	-	-	\$116,612
Total Expenditures							
Total Expenditures	-	-	116,612	-	-	-	116,612
Total Expenditures	-	-	\$116,612	-	-	-	\$116,612
Ending Balance							
Ending Balance	-	-	(116,612)	-	-	-	(116,612)
Total Ending Balance	-	-	(\$116,612)	-	-	-	(\$116,612)

MENTAL HEALTH REGULATORY AGENCY

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Oregon Board of Psychologists
Cross Reference Number: 10800-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	36,741	-	-	-	36,741
Other Services and Supplies	-	-	26,702	-	-	-	26,702
Total Services & Supplies	-	-	\$63,443	-	-	-	\$63,443
Total Expenditures							
Total Expenditures	-	-	63,443	-	-	-	63,443
Total Expenditures	-	-	\$63,443	-	-	-	\$63,443
Ending Balance							
Ending Balance	-	-	(63,443)	-	-	-	(63,443)
Total Ending Balance	-	-	(\$63,443)	-	-	-	(\$63,443)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Board of Counselors & Therapists
Cross Reference Number: 10800-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(541)	-	-	-	(541)
Out of State Travel	-	-	(97)	-	-	-	(97)
Employee Training	-	-	(412)	-	-	-	(412)
Office Expenses	-	-	(1,431)	-	-	-	(1,431)
Telecommunications	-	-	(1,002)	-	-	-	(1,002)
Publicity and Publications	-	-	(202)	-	-	-	(202)
Professional Services	-	-	(9,533)	-	-	-	(9,533)
Employee Recruitment and Develop	-	-	(71)	-	-	-	(71)
Dues and Subscriptions	-	-	(217)	-	-	-	(217)
Agency Program Related S and S	-	-	(6,094)	-	-	-	(6,094)
Other Services and Supplies	-	-	(55,651)	-	-	-	(55,651)
Expendable Prop 250 - 5000	-	-	(522)	-	-	-	(522)
IT Expendable Property	-	-	(286)	-	-	-	(286)
Total Services & Supplies	-	-	(\$76,059)	-	-	-	(\$76,059)
Total Expenditures							
Total Expenditures	-	-	(76,059)	-	-	-	(76,059)
Total Expenditures	-	-	(\$76,059)	-	-	-	(\$76,059)
Ending Balance							
Ending Balance	-	-	76,059	-	-	-	76,059
Total Ending Balance	-	-	\$76,059	-	-	-	\$76,059

MENTAL HEALTH REGULATORY AGENCY

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Oregon Board of Psychologists
Cross Reference Number: 10800-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(581)	-	-	-	(581)
Out of State Travel	-	-	(419)	-	-	-	(419)
Employee Training	-	-	(225)	-	-	-	(225)
Office Expenses	-	-	(771)	-	-	-	(771)
Telecommunications	-	-	(872)	-	-	-	(872)
Publicity and Publications	-	-	(107)	-	-	-	(107)
Professional Services	-	-	(9,851)	-	-	-	(9,851)
Employee Recruitment and Develop	-	-	(65)	-	-	-	(65)
Dues and Subscriptions	-	-	(333)	-	-	-	(333)
Agency Program Related S and S	-	-	(424)	-	-	-	(424)
Other Services and Supplies	-	-	(30,617)	-	-	-	(30,617)
Expendable Prop 250 - 5000	-	-	(281)	-	-	-	(281)
IT Expendable Property	-	-	(154)	-	-	-	(154)
Total Services & Supplies	-	-	(\$44,700)	-	-	-	(\$44,700)
Total Expenditures							
Total Expenditures	-	-	(44,700)	-	-	-	(44,700)
Total Expenditures	-	-	(\$44,700)	-	-	-	(\$44,700)
Ending Balance							
Ending Balance	-	-	44,700	-	-	-	44,700
Total Ending Balance	-	-	\$44,700	-	-	-	\$44,700

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
 Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Board of Counselors & Therapists
 Cross Reference Number: 10800-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Vacancy Savings	-	-	(48,818)	-	-	-	(48,818)
Total Personal Services	-	-	(\$48,818)	-	-	-	(\$48,818)
Total Expenditures							
Total Expenditures	-	-	(48,818)	-	-	-	(48,818)
Total Expenditures	-	-	(\$48,818)	-	-	-	(\$48,818)
Ending Balance							
Ending Balance	-	-	48,818	-	-	-	48,818
Total Ending Balance	-	-	\$48,818	-	-	-	\$48,818

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
 Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Oregon Board of Psychologists
 Cross Reference Number: 10800-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Vacancy Savings	-	-	(29,300)	-	-	-	(29,300)
Total Personal Services	-	-	(\$29,300)	-	-	-	(\$29,300)
Total Expenditures							
Total Expenditures	-	-	(29,300)	-	-	-	(29,300)
Total Expenditures	-	-	(\$29,300)	-	-	-	(\$29,300)
Ending Balance							
Ending Balance	-	-	29,300	-	-	-	29,300
Total Ending Balance	-	-	\$29,300	-	-	-	\$29,300

MENTAL HEALTH REGULATORY AGENCY

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
 Pkg: 096 - Statewide Adjustment DAS Chgs

Cross Reference Name: Board of Counselors & Therapists
 Cross Reference Number: 10800-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	(8,516)	-	-	-	(8,516)
Other Services and Supplies	-	-	(46,792)	-	-	-	(46,792)
Total Services & Supplies	-	-	(\$55,308)	-	-	-	(\$55,308)
Total Expenditures							
Total Expenditures	-	-	(55,308)	-	-	-	(55,308)
Total Expenditures	-	-	(\$55,308)	-	-	-	(\$55,308)
Ending Balance							
Ending Balance	-	-	55,308	-	-	-	55,308
Total Ending Balance	-	-	\$55,308	-	-	-	\$55,308

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
 Pkg: 096 - Statewide Adjustment DAS Chgs

Cross Reference Name: Oregon Board of Psychologists
 Cross Reference Number: 10800-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	(15,512)	-	-	-	(15,512)
Other Services and Supplies	-	-	(8,191)	-	-	-	(8,191)
Total Services & Supplies	-	-	(\$23,703)	-	-	-	(\$23,703)
Total Expenditures							
Total Expenditures	-	-	(23,703)	-	-	-	(23,703)
Total Expenditures	-	-	(\$23,703)	-	-	-	(\$23,703)
Ending Balance							
Ending Balance	-	-	23,703	-	-	-	23,703
Total Ending Balance	-	-	\$23,703	-	-	-	\$23,703

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Board of Counselors & Therapists
Cross Reference Number: 10800-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(11,071)	-	-	-	(11,071)
Total Services & Supplies	-	-	(\$11,071)	-	-	-	(\$11,071)
Total Expenditures							
Total Expenditures	-	-	(11,071)	-	-	-	(11,071)
Total Expenditures	-	-	(\$11,071)	-	-	-	(\$11,071)
Ending Balance							
Ending Balance	-	-	11,071	-	-	-	11,071
Total Ending Balance	-	-	\$11,071	-	-	-	\$11,071

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Oregon Board of Psychologists
Cross Reference Number: 10800-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(15,751)	-	-	-	(15,751)
Total Services & Supplies	-	-	(\$15,751)	-	-	-	(\$15,751)
Total Expenditures							
Total Expenditures	-	-	(15,751)	-	-	-	(15,751)
Total Expenditures	-	-	(\$15,751)	-	-	-	(\$15,751)
Ending Balance							
Ending Balance	-	-	15,751	-	-	-	15,751
Total Ending Balance	-	-	\$15,751	-	-	-	\$15,751

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 099 - Microsoft 365 Consolidation

Cross Reference Name: Board of Counselors & Therapists
Cross Reference Number: 10800-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	(5,925)	-	-	-	(5,925)
Total Services & Supplies	-	-	(\$5,925)	-	-	-	(\$5,925)
Total Expenditures							
Total Expenditures	-	-	(5,925)	-	-	-	(5,925)
Total Expenditures	-	-	(\$5,925)	-	-	-	(\$5,925)
Ending Balance							
Ending Balance	-	-	5,925	-	-	-	5,925
Total Ending Balance	-	-	\$5,925	-	-	-	\$5,925

MENTAL HEALTH REGULATORY AGENCY

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 099 - Microsoft 365 Consolidation

Cross Reference Name: Oregon Board of Psychologists
Cross Reference Number: 10800-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	(2,540)	-	-	-	(2,540)
Total Services & Supplies	-	-	(\$2,540)	-	-	-	(\$2,540)
Total Expenditures							
Total Expenditures	-	-	(2,540)	-	-	-	(2,540)
Total Expenditures	-	-	(\$2,540)	-	-	-	(\$2,540)
Ending Balance							
Ending Balance	-	-	2,540	-	-	-	2,540
Total Ending Balance	-	-	\$2,540	-	-	-	\$2,540

MENTAL HEALTH REGULATORY AGENCY

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POLICY OPTION PACKAGE 100 – Licensing Manager Position

Purpose:

This package requests the creation of a Licensing Manager (PEM-C, MMS) position, and reclassifies the current Licensing Manager/Policy Advisor Position (OPA-3, MMS) to Policy Advisor (OPA-3, MMN). Beginning in the 2017-19 biennium, the Board of Psychology and Board of Licensed Professional Counselors and Therapists were placed under the administration of the Mental Health Regulatory Agency pursuant to House Bill 2319. As work has progressed on the implementation of the new agency structure, the Executive Director and Board leadership identified the need for a stand-alone Licensing Manager position. This concept has been introduced via a limited duration Licensing Manager position effective July 20, 2020. The Agency has been operating with the Licensing Manager serving as the supervisor of the licensing and administrative staff and managing the licensing programs for the regulated boards. This staffing model has been found to be highly effective, and the Agency requests via this policy option package that it be approved to continue as a permanent arrangement beginning in the 2021-23 biennium.

How Achieved:

This proposal adds a permanent position of Licensing Manager necessary to support agency functions. This will help the Agency meet its strategic goals of timely application processing and optimal customer satisfaction to consumers, licensees, and applicants for licensure. The Licensing Manager/Policy Advisor position has faced continued growth in the licensing base for the two regulated Boards, and expanded duties related to policy advisement. This significant increase in workload has rendered this position unable to effectively manage the licensing program, supervise administrative personnel, and maintain policy/legislative analysis and operational research and evaluation duties combined. Ensuring that the regulated boards have adequate staffing oversight and balanced workload is crucial to maintaining appropriate licensing program service levels and ensuring the policy needs of the Boards are met. This proposal promotes cost avoidance through a more effective licensing section that is able to quickly process licensure applications and renewals and respond to stakeholder needs. The added layer of oversight promotes accountability and allows agency leadership to increase focus on mission-oriented responsibilities. This proposal supports a strong staffing structure for an agency that continues to grow in terms of the volume of licensees, residents, interns and applicants subject to regulation. The Boards' ability to work more effectively and efficiently will result in improved customer service and enhanced ability to protect the public.

The Licensing Manager performs several critical functions, including:

- Supervision (45%)
 - Direct the operations and activities of staff performing licensing activities for two Boards, the Board of Psychology and the Board of Licensed Professional Counselors and Therapists. Manage general office activities, records processing and clerical support. Review incoming intern/resident applications, set priorities to expedite work flow and review work progress of

MENTAL HEALTH REGULATORY AGENCY

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subordinates to ensure proper deadlines are met. Develop and implement new processes and procedures and changes in work flow.

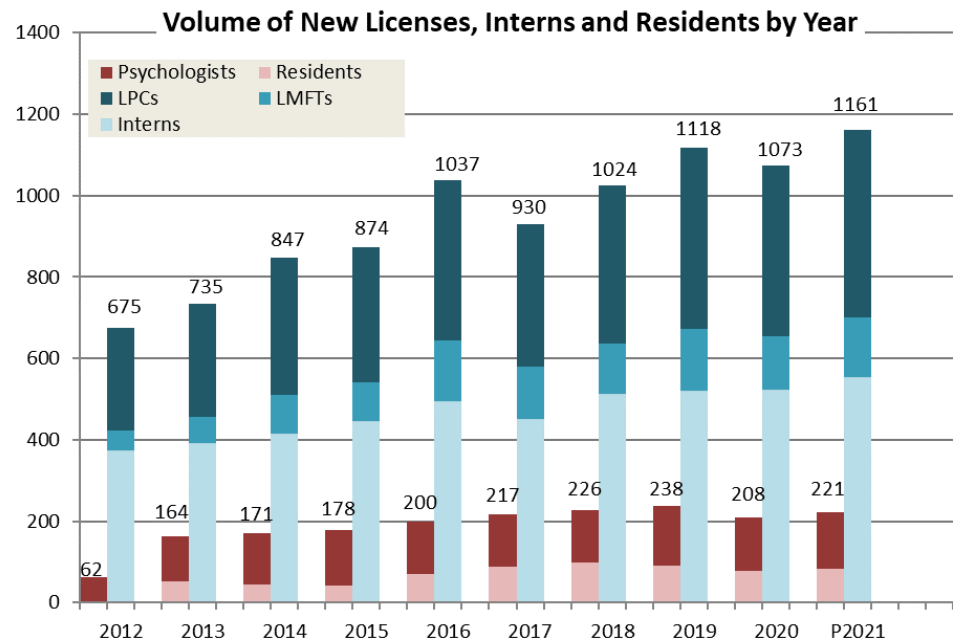
- Plan, assign and review work of staff, adjusting work assignments and schedules to maintain adequate staffing levels and response to fluctuating workloads. Evaluate employee performance and prepare performance appraisals. Assess training needs of staff and arranges for or provides appropriate instruction.
- Supervise Agency licensing and administrative staff by assigning work, establishing and monitoring work procedures consistent with Agency policy, establishing work schedules, and overseeing work in order to meet established goals, objectives and target dates.
- Review applicant credentials, interview and hire, or effectively recommend hiring of licensing and administrative staff to the Executive Director, evaluate performance, and recommend personnel actions such as promotions, transfers, disciplinary action, and termination to ensure adequate and competent staffing. Counsel employees in work-related activities and career development.
- Serve as liaison between licensing staff and compliance staff to ensure timely mutual requests for information.
- Provide support to staff to ensure that training needs are met. Develop and budget annual training needs.
- Provide mentoring and conduct annual performance reviews of licensing and administrative staff. Monitor staff workload and make recommendations to the Executive Director for staffing increases/decreases.
- Management (50%)
 - Interpret state and federal laws, administrative rules and statutes, Agency policies and procedures, personnel policies and procedures and collective bargaining agreements for all staff. Serves as a staff resource regarding attendance, benefits, overtime, and other personnel or payroll related items.
 - Review payment of monthly bills, travel advancements, and reimbursement for expenses and recommend payment to Executive Director.
 - Arrange for office building and equipment repairs and services for new equipment installation.
 - Identify space and equipment needs and makes recommendation for improvement.
 - Make budget projections for the biennium for personal services, service and supply, and program budgets, track expenses and compile monthly expenditure reports.
 - Develop and revise office procedures and prepare narrative and statistical reports as required.
 - Coordinate and assist with recruitment for agency positions, ensuring compliance with Affirmative Action guidelines. Participate in the employee hiring interview process and recommend the hiring of new staff.

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- Conduct periodic performance reviews on a regular and ongoing basis. Recommend promotions when appropriate. Implement employee development plans when necessary. Recommend demotions and firings when necessary to the Executive Director.
 - Evaluate the effectiveness of systems and programs throughout the Agency, including licensing, license renewal, examination, intern/resident programs for each board and program overseen by the Agency. Evaluate program operations and services of the regulated Boards.
 - Consult with and facilitate discussions with Executive Director about system efficiency or operational needs to coordinate systems of multiple state health licensing boards.
 - Collaborate with information systems contractor and program staff to evaluate existing systems and plan enhancements.
 - Allocate work to staff. Review project progress reports, problems, and projected completion dates. Review project progress relative to estimated resource requirements. Review completed projects for compliance to Agency standards. Reallocate resources to optimize utilization and to ensure consistency with unit and Agency objectives. Develop, revise, and implement work methods, standards and procedures to improve operations and to promote efficiency and work quality.
 - Solve and mitigate applicant and licensee issues when escalated for resolution.
- Other Duties as Assigned (5%)

The graphic on the right demonstrates the Boards' increases in volume for licensing. The number of new Licensed Professional Counselor (LPC) and Licensed Marriage and Family Therapists (LMFTs) licenses issued has been increasing by an average of 10.3% per year over the last ten years. Also during this time, the number of psychologist licenses issued each year has increased by an average 6.6%, and the number of LPC and LMFT Interns registered increased by an average 5.9% per year. The number of new licenses and interns each year has more than doubled in the past 10 years for OBLPCT. Projections for 2020 are based on 10-year average growth rates; the Agency expects the licensing program volume to continue to grow significantly each year. The Agency has been utilizing a limited duration positions, temporary staff, and overtime work from current staff in order to meet these growing demands.



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Staffing Impact:

This package establishes one new position- a Licensing Manager (PEM-C, MMS, 1.0 FTE), and reclassifies the Licensing Manager/Policy Advisor Position (OPA-3, MMS, 1.0 FTE) to Policy Advisor (OPA-3, MMN, 1.0 FTE).

Quantifying Results:

This proposal will allow the Agency to meet the following strategic plan goals:

- Streamline Board operations, particularly licensing processes
- Maximize administrative efficiency
- Optimize staffing and facilities to meet resource needs

The Agency will review trends in all key performance measures, particularly customer satisfaction and timely processing of licensure applications, in order to quantify the results if this proposal is approved. The Agency expects improvements in these areas.

Revenue Source:

The funding source is 100% Other Funds from licensing-related fees. The total requested ongoing limitation increase is \$227,013 in Personal Services, in addition to position authority, for 2021-23. This package does not directly add revenue to the Agency appropriation, but it allows the Agency to maintain continued increases in other current revenue sources. No fee increase is needed to support this package.

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 100 - Licensing Manager Position

Cross Reference Name: Board of Counselors & Therapists
Cross Reference Number: 10800-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	104,950	-	-	-	104,950
Empl. Rel. Bd. Assessments	-	-	41	-	-	-	41
Public Employees' Retire Cont	-	-	17,978	-	-	-	17,978
Social Security Taxes	-	-	8,029	-	-	-	8,029
Worker's Comp. Assess. (WCD)	-	-	32	-	-	-	32
Flexible Benefits	-	-	27,081	-	-	-	27,081
Total Personal Services	-	-	\$158,111	-	-	-	\$158,111
Total Expenditures							
Total Expenditures	-	-	158,111	-	-	-	158,111
Total Expenditures	-	-	\$158,111	-	-	-	\$158,111
Ending Balance							
Ending Balance	-	-	(158,111)	-	-	-	(158,111)
Total Ending Balance	-	-	(\$158,111)	-	-	-	(\$158,111)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.70
Total FTE	-	-	-	-	-	-	0.70

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 100 - Licensing Manager Position

Cross Reference Name: Oregon Board of Psychologists
Cross Reference Number: 10800-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	44,978	-	-	-	44,978
Empl. Rel. Bd. Assessments	-	-	19	-	-	-	19
Public Employees' Retire Cont	-	-	7,705	-	-	-	7,705
Social Security Taxes	-	-	3,441	-	-	-	3,441
Worker's Comp. Assess. (WCD)	-	-	15	-	-	-	15
Flexible Benefits	-	-	12,744	-	-	-	12,744
Total Personal Services	-	-	\$68,902	-	-	-	\$68,902
Total Expenditures							
Total Expenditures	-	-	68,902	-	-	-	68,902
Total Expenditures	-	-	\$68,902	-	-	-	\$68,902
Ending Balance							
Ending Balance	-	-	(68,902)	-	-	-	(68,902)
Total Ending Balance	-	-	(\$68,902)	-	-	-	(\$68,902)
Total FTE							
Total FTE	-	-	-	-	-	-	0.30
Total FTE	-	-	-	-	-	-	0.30

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

POS116 - Net Package Fiscal Impact Report

2021-23 Biennium
Governors Budget

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
No records for the phase: GB															
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											0	0	0		
Federal Funds											0	0	0		
Total Funds											0	0	0	0	0.00

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

POLICY OPTION PACKAGE 101 – LD Investigator Position

Purpose:

This package requests the creation of an Investigator (INV-2) position. As the Agency continues to grow, the Executive Director and Board leadership identified the need for an additional investigator position. This concept will be introduced as a limited duration position. After evaluating compliance program effectiveness and workload levels, the Agency may request that this be approved to continue as a permanent arrangement beginning in the 2023-25 biennium.

How Achieved:

This proposal adds a limited duration position of Investigator (INV-2) to support agency compliance functions. This will help the Agency meet its strategic goals of timely complaint investigation processing and optimal customer satisfaction to those who have filed complaints and respondents subject to investigations. The LD Investigator will join a team of three other agency investigators to support the completion of timely, thorough, and procedurally sound investigations. Agency investigators are facing an ever increasing number of investigation requests and complex cases, and must dedicate significant time to each case to ensure that Board members have sufficient information to take appropriate action based on the facts. This proposal promotes cost avoidance through increased a more effective compliance section whose complete investigations are strong and defensible in contested case hearing or on appeal. This package supports a strong staffing structure for an agency that continues to grow in terms of the volume of licensees, residents, interns and applicants subject to regulation. The Boards' ability to work more effectively and efficiently will result in improved customer service and enhanced ability to protect the public.

The Investigator performs important functions, including:

- Complaint Investigations (75%)
 - Review assigned investigation cases to identify potential violations and scope of investigation.
 - Research and apply statutes, rules, interpretations, agency policies, case law, and related federal law to allegations contained in complaints.
 - Determine plan of inquiry that includes interviewing witnesses and gathering written information.
 - Serve subpoenas when needed to access information critical to investigation.
 - Prepare investigation-related correspondence.
 - Analyze medical bills, records, notes and specialized documents pertaining to the practice of counseling, therapy, psychology and other mental health records.
 - Prepare accurate and detailed written reports summarizing investigative findings.

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

- Present cases to the boards and committees.
- Review legal documents consisting of Default Orders, Stipulated Orders, Final Orders, Corrective Action Agreements, Addendums, Notices of Intent, and Amended Notices of Intent.
- Analyze respondents' responses and prepare for interviews requiring thorough knowledge and insight into the individual.
- Provide reports to the Board's AAG to ensure accuracy of public legal documents.
- Submit preliminary investigative reports and seek advice as needed from the Consumer Protection Committee.
- Analyze and summarize information gathered; write investigative reports that address each alleged violation and any new issues that arise during the investigation.
- Present investigation report to the Board, answer Board questions, and ensure that the full report is sufficient to be used as evidence in administrative hearings and in court.
- Provide oral and written testimony as necessary during contested case hearings and appeals.
- Investigation Reporting and Documentation (20%)
 - Enter disciplinary information into Board's licensing database. Use licensing database to track complaints and develop reports. Report final adverse licensure actions to the National Practitioner Databank (NPDB).
 - Analyze and evaluate complaints on an ongoing basis in order to plan and prioritize the timely processing of a large caseload.
 - Develop reports that portray information about the Board's complaint statistics and processes.
 - Create discipline reports for the Board website.
 - Ensure accurate reporting of public compliance actions taken by the Board.
 - Maintain accurate complaint and investigations statistics and report as requested.
 - Maintain and organize case files and organize in compliance with public records law.
 - Develop other reports as needed.
- Other Duties As Assigned (5%)

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

The graphic on the right demonstrates the Boards' increases in volume of investigative cases. The annual number of investigations received by the Boards has increased by an average of 15.5% per year over the past 5 years. Also, as previously discussed, the licensing base continues to grow. The total number of regulated licensees, residents and interns has increased by over 48%, from 5,763 practitioners in 2014 to 8,555 practitioners in 2019. More practitioners means more consumer complaints. Projections for 2020 are based on 10-year average growth rates; the Agency expects the volume of compliance issues to continue to grow significantly each year.

Staffing Impact:

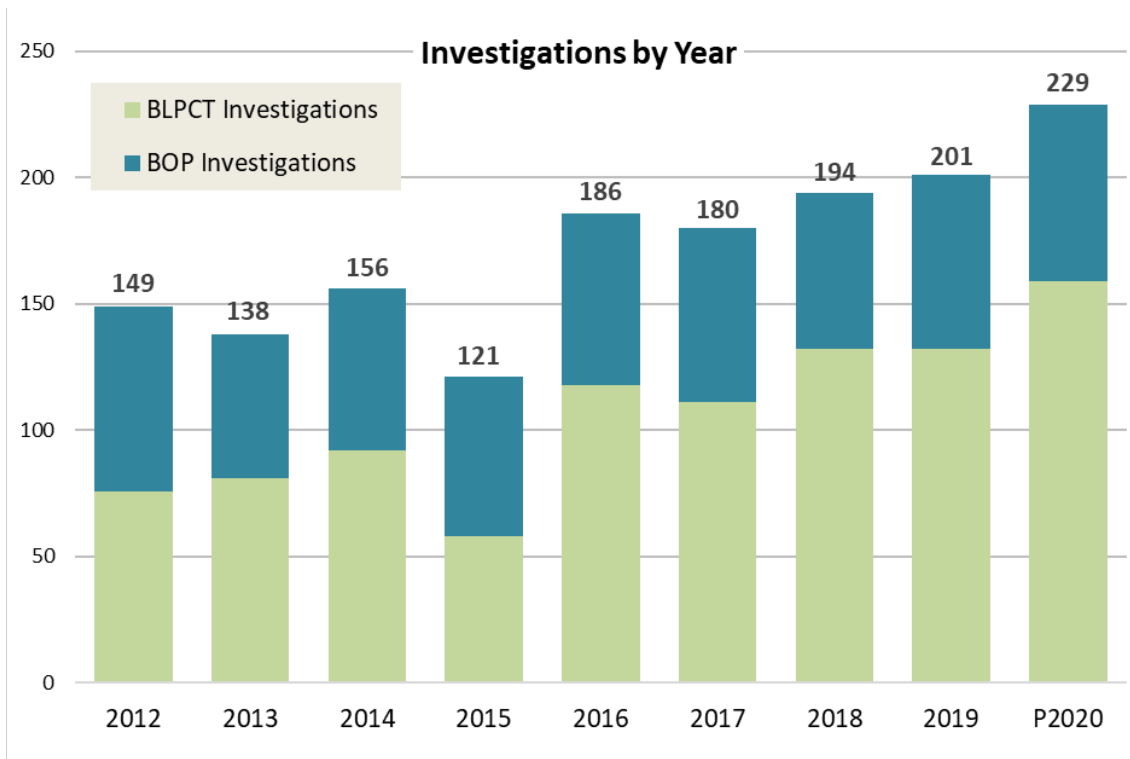
This package establishes one new position for 2021-23- a limited duration Investigator (INV-2, 1.0 FTE).

Quantifying Results:

This proposal will allow the Agency to meet the following strategic plan goals:

- Efficient and effective Board operations, particularly complaint investigation processes
- Streamline complaint investigation process, and make public information available as soon as possible
- Optimal customer satisfaction

The Agency will review trends in all key performance measures, particularly customer satisfaction and timely processing of complaint investigations, in order to quantify the results if this proposal is approved. Another measure will be the number of cases that require investigation extensions because they are not presented to the Boards within 120 days of receipt. The Agency expects improvements in these areas.



MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

This proposal supports the Agency's mission to protect the public from harm through the licensing and regulation of behavioral and mental health professions in Oregon. Without necessary funding, the Agency may face inadequate and untimely resolution of compliance matters that involve harm to the public.

Revenue Source:

The funding source is 100% Other Funds from licensing-related fees. The total requested ongoing limitation increase is \$182,151 in Personal Services, in addition to position authority, for 2021-23. This package does not directly add revenue to the Agency appropriation, but it allows the Agency to maintain continued increases in other current revenue sources. No fee increase is needed to support this package.

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 101 - LD Investigator Position

Cross Reference Name: Board of Counselors & Therapists
Cross Reference Number: 10800-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	79,783	-	-	-	79,783
Empl. Rel. Bd. Assessments	-	-	41	-	-	-	41
Public Employees' Retire Cont	-	-	13,667	-	-	-	13,667
Social Security Taxes	-	-	6,103	-	-	-	6,103
Worker's Comp. Assess. (WCD)	-	-	32	-	-	-	32
Flexible Benefits	-	-	27,081	-	-	-	27,081
Total Personal Services	-	-	\$126,707	-	-	-	\$126,707
Total Expenditures							
Total Expenditures	-	-	126,707	-	-	-	126,707
Total Expenditures	-	-	\$126,707	-	-	-	\$126,707
Ending Balance							
Ending Balance	-	-	(126,707)	-	-	-	(126,707)
Total Ending Balance	-	-	(\$126,707)	-	-	-	(\$126,707)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.70
Total FTE	-	-	-	-	-	-	0.70

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 101 - LD Investigator Position

Cross Reference Name: Oregon Board of Psychologists
Cross Reference Number: 10800-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	34,193	-	-	-	34,193
Empl. Rel. Bd. Assessments	-	-	19	-	-	-	19
Public Employees' Retire Cont	-	-	5,857	-	-	-	5,857
Social Security Taxes	-	-	2,616	-	-	-	2,616
Worker's Comp. Assess. (WCD)	-	-	15	-	-	-	15
Flexible Benefits	-	-	12,744	-	-	-	12,744
Total Personal Services	-	-	\$55,444	-	-	-	\$55,444
Total Expenditures							
Total Expenditures	-	-	55,444	-	-	-	55,444
Total Expenditures	-	-	\$55,444	-	-	-	\$55,444
Ending Balance							
Ending Balance	-	-	(55,444)	-	-	-	(55,444)
Total Ending Balance	-	-	(\$55,444)	-	-	-	(\$55,444)
Total FTE							
Total FTE	-	-	-	-	-	-	0.30
Total FTE	-	-	-	-	-	-	0.30

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

POS116 - Net Package Fiscal Impact Report

2021-23 Biennium
Governors Budget

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE		
No records for the phase: GB																
General Funds											0	0	0			
Lottery Funds											0	0	0			
Other Funds											0	0	0			
Federal Funds											0	0	0			
Total Funds											0	0	0	0	0	0.00

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

POLICY OPTION PACKAGE 102 – Office Space Expansion

This package requested an ongoing expenditure limitation increase of \$52,113 (Services and Supplies) for 2021-23 to cover the lease cost for a secured board meeting area. Facing growing concerns about the risk of violence towards Board members and staff, the Agency has conducted a security and threat assessment to identify weaknesses in facilities and procedures. Additionally, the expanded meeting area would allow for added physical distancing for board members and staff to safely and effectively conduct board business. No fee increase was needed to support this package. However, the Agency determined at the recommendation of the Chief Financial Office that this proposal would not become a part of the Governor’s budget, and would need to be covered within existing expenditure limitation.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 102 - Office Space Expansion

Cross Reference Name: Board of Counselors & Therapists
Cross Reference Number: 10800-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 102 - Office Space Expansion

Cross Reference Name: Oregon Board of Psychologists
Cross Reference Number: 10800-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

POLICY OPTION PACKAGE 103 – Attorney General Fees

Purpose:

The Agency has seen increasing expenses associated with attorney general fees, which includes greater usage with the Agency's growing number of cases that exceeds current service levels, and also increased legal rates by the Department of Justice. The annual number of investigations received by the Boards has increased by an average of 15.5% per year over the past 5 years. This budget item has consistently required more funding than what was provided for in the current service level estimates. Representation by the Attorney General's Office is crucial when the Boards propose to sanction a licensee, applicant, or person practicing in violation of the law, particularly when the person requests a hearing or appeals. Additionally, the AG advises Agency operations, laws, rules and policies to ensure the Agency remains in compliance and correctly interpret and apply the boards' mandates to protect the public. The Boards expect a continued increase in the number of investigations, respondents requesting shearing, and other matters requiring the AG's advice.

How Achieved:

This package proposes to provide the Agency with expenditure limitation sufficient to fund its Attorney General Fees.

Staffing Impact:

This package does not impact staffing.

Quantifying Results:

This proposal supports the Agency's mission to protect the public from harm through the licensing and regulation of behavioral and mental health professions in Oregon. Without necessary funding, the Agency may face settling or closing cases that involve harm to the public. The agency anticipates this funding will be sufficient to meet the attorney general fees needed for the 2021-23 biennium.

Revenue Source:

The funding source is 100% Other Funds from licensing-related fees. The total requested ongoing limitation increase is \$146,965 in Services and Supplies for 2021-23. This package does not directly add revenue to the Agency appropriation, but it allows the Agency to maintain continued increases in other current revenue sources. No fee increase is needed to support this package.

MENTAL HEALTH REGULATORY AGENCY PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 103 - Attorney General Fees

Cross Reference Name: Board of Counselors & Therapists
Cross Reference Number: 10800-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	76,600	-	-	-	76,600
Total Services & Supplies	-	-	\$76,600	-	-	-	\$76,600
Total Expenditures							
Total Expenditures	-	-	76,600	-	-	-	76,600
Total Expenditures	-	-	\$76,600	-	-	-	\$76,600
Ending Balance							
Ending Balance	-	-	(76,600)	-	-	-	(76,600)
Total Ending Balance	-	-	(\$76,600)	-	-	-	(\$76,600)

MENTAL HEALTH REGULATORY AGENCY PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 103 - Attorney General Fees

Cross Reference Name: Oregon Board of Psychologists
Cross Reference Number: 10800-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	70,365	-	-	-	70,365
Total Services & Supplies	-	-	\$70,365	-	-	-	\$70,365
Total Expenditures							
Total Expenditures	-	-	70,365	-	-	-	70,365
Total Expenditures	-	-	\$70,365	-	-	-	\$70,365
Ending Balance							
Ending Balance	-	-	(70,365)	-	-	-	(70,365)
Total Ending Balance	-	-	(\$70,365)	-	-	-	(\$70,365)

MENTAL HEALTH REGULATORY AGENCY PROGRAM UNITS

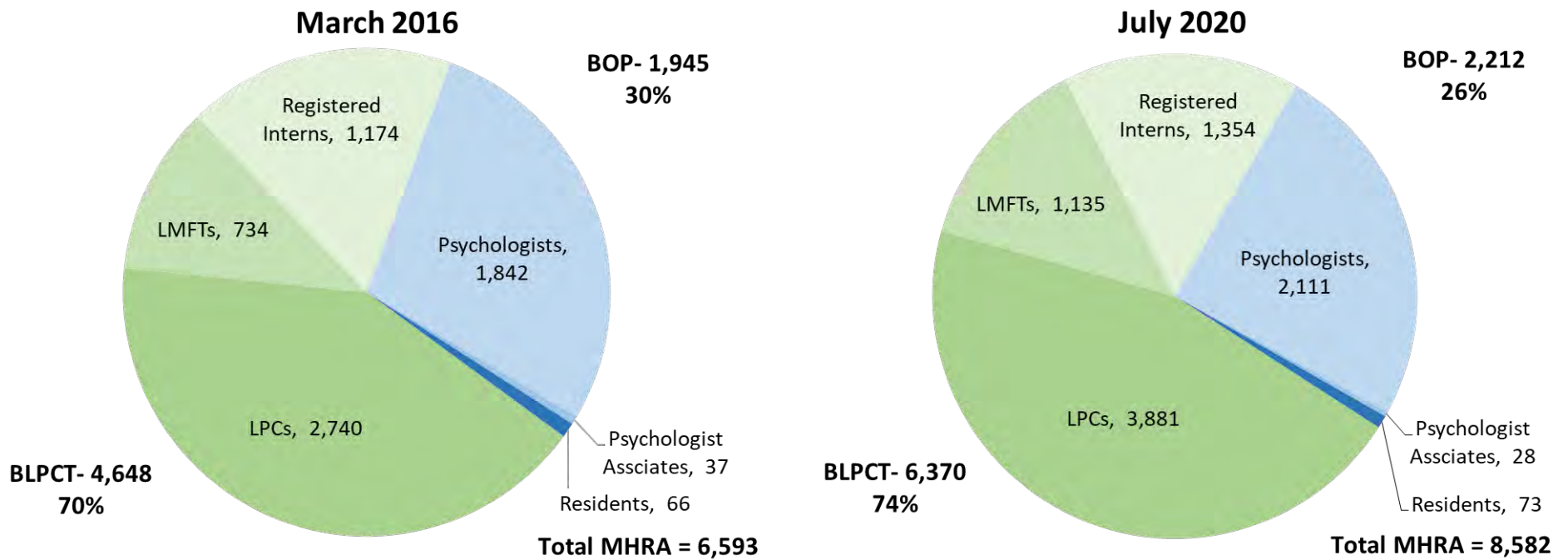
POLICY OPTION PACKAGE 104 – Board Cost Allocation Adj

Purpose:

This package requests to adjust the cost allocation model that currently appropriates certain shared expenditures between the Board of Licensed Professional Counselors and Therapists (BLPCT; 65%) and the Board of Psychology (BOP; 35%), changing it to BLPCT (70%) and BOP (30%). Since the 2019-21 Budget, the distribution of regulated licensees and interns/residents between the two boards has shifted. BLPCT is growing at a faster rate than BOP. This modified arrangement sets forth a more equitable distribution of the cost of shared resources.

How Achieved:

This proposal updates the cost allocation model for certain shared expenses between the Boards. The following graphic shows how the licensing base has shifted since the original cost allocation rate was calculated.



MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

Staffing Impact:

This package does not impact staffing.

Quantifying Results:

This proposal will allow the agency to equitably distribute expenditures between the Boards. The Agency will continue to monitor growth in the licensing base to determine if future adjustments are needed.

Revenue Source:

The funding source is 100% Other Funds from licensing-related fees. This package does not request any additional expenditure limitation, but rather it shifts a total of \$142,707, including \$99,130 in Personal Services and \$43,577 in Services and Supplies, from BLPCT to BOP for the 2021-23 biennium.

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 104 - Board Cost Allocation Adj

Cross Reference Name: Board of Counselors & Therapists
Cross Reference Number: 10800-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	65,363	-	-	-	65,363
Empl. Rel. Bd. Assessments	-	-	33	-	-	-	33
Public Employees' Retire Cont	-	-	11,196	-	-	-	11,196
Social Security Taxes	-	-	5,004	-	-	-	5,004
Worker's Comp. Assess. (WCD)	-	-	11	-	-	-	11
Flexible Benefits	-	-	17,523	-	-	-	17,523
Total Personal Services	-	-	\$99,130	-	-	-	\$99,130
Services & Supplies							
Office Expenses	-	-	2,670	-	-	-	2,670
Data Processing	-	-	6,899	-	-	-	6,899
IT Professional Services	-	-	5,009	-	-	-	5,009
Facilities Rental and Taxes	-	-	9,746	-	-	-	9,746
Other Services and Supplies	-	-	17,745	-	-	-	17,745
Expendable Prop 250 - 5000	-	-	975	-	-	-	975
IT Expendable Property	-	-	533	-	-	-	533
Total Services & Supplies	-	-	\$43,577	-	-	-	\$43,577
Total Expenditures							
Total Expenditures	-	-	142,707	-	-	-	142,707
Total Expenditures	-	-	\$142,707	-	-	-	\$142,707

MENTAL HEALTH REGULATORY AGENCY PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 104 - Board Cost Allocation Adj

Cross Reference Name: Board of Counselors & Therapists
Cross Reference Number: 10800-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(142,707)	-	-	-	(142,707)
Total Ending Balance	-	-	(\$142,707)	-	-	-	(\$142,707)
Total FTE							
Total FTE							0.55
Total FTE	-	-	-	-	-	-	0.55

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 104 - Board Cost Allocation Adj

Cross Reference Name: Oregon Board of Psychologists
Cross Reference Number: 10800-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(65,363)	-	-	-	(65,363)
Empl. Rel. Bd. Assessments	-	-	(33)	-	-	-	(33)
Public Employees' Retire Cont	-	-	(11,197)	-	-	-	(11,197)
Social Security Taxes	-	-	(5,001)	-	-	-	(5,001)
Worker's Comp. Assess. (WCD)	-	-	(22)	-	-	-	(22)
Flexible Benefits	-	-	(17,523)	-	-	-	(17,523)
Total Personal Services	-	-	(\$99,139)	-	-	-	(\$99,139)
Services & Supplies							
Office Expenses	-	-	(2,670)	-	-	-	(2,670)
Data Processing	-	-	(6,899)	-	-	-	(6,899)
IT Professional Services	-	-	(5,009)	-	-	-	(5,009)
Facilities Rental and Taxes	-	-	(9,746)	-	-	-	(9,746)
Other Services and Supplies	-	-	(17,745)	-	-	-	(17,745)
Expendable Prop 250 - 5000	-	-	(975)	-	-	-	(975)
IT Expendable Property	-	-	(533)	-	-	-	(533)
Total Services & Supplies	-	-	(\$43,577)	-	-	-	(\$43,577)
Total Expenditures							
Total Expenditures	-	-	(142,716)	-	-	-	(142,716)
Total Expenditures	-	-	(\$142,716)	-	-	-	(\$142,716)

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
 Pkg: 104 - Board Cost Allocation Adj

Cross Reference Name: Oregon Board of Psychologists
 Cross Reference Number: 10800-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	142,716	-	-	-	142,716
Total Ending Balance	-	-	\$142,716	-	-	-	\$142,716
Total FTE							
Total FTE							(0.55)
Total FTE	-	-	-	-	-	-	(0.55)

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

POS116 - Net Package Fiscal Impact Report

2021-23 Biennium

Governors Budget

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
No records for the phase: GB															
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											0	0	0		
Federal Funds											0	0	0		
Total Funds											0	0	0	0	0.00

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

POLICY OPTION PACKAGE 105 – Online Payment Processing

The Agency is implementing a new online licensing system that will add card payment acceptance for the Board of Psychology, which currently is only set up to accept check or money order. This will result in card processing and merchant transaction fees charged to the Agency that are not currently budgeted. As part of the Agency Request Budget, the Agency requested ongoing limitation increase is \$35,703 in Services and Supplies for 2021-23 to cover the projected fees. No fee increase was needed to support this package. However, the Agency determined at the recommendation of the Chief Financial Office that this proposal would not become a part of the Governor’s budget, and would need to be covered within existing expenditure limitation.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
Pkg: 105 - Online Payment Processing

Cross Reference Name: Board of Counselors & Therapists
Cross Reference Number: 10800-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Mental Health Regulatory Agency
 Pkg: 105 - Online Payment Processing

Cross Reference Name: Oregon Board of Psychologists
 Cross Reference Number: 10800-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Mental Health Regulatory Agency
2021-23 Biennium

Agency Number: 10800
Cross Reference Number: 10800-000-00-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	3,541,348	3,717,683	3,717,683	4,329,635	4,329,635	-
Non-business Lic. and Fees	84,369	422,719	422,719	458,021	458,021	-
Charges for Services	10,527	28,062	28,062	31,394	31,394	-
Fines and Forfeitures	219,928	69,716	69,716	373,314	373,314	-
Sales Income	173	322	322	869	869	-
Other Revenues	1,268	146	146	-	-	-
Transfer In - Intrafund	815,609	-	-	-	-	-
Tsfr From Psych Exam, Bd of	331,815	-	-	-	-	-
Transfer Out - Intrafund	(815,609)	-	-	-	-	-
Tsfr To Oregon Health Authority	(22,874)	(26,884)	(26,884)	(30,974)	(30,974)	-
Total Other Funds	\$4,166,554	\$4,211,764	\$4,211,764	\$5,162,259	\$5,162,259	-

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Mental Health Regulatory Agency
2021-23 Biennium

Agency Number: 10800
Cross Reference Number: 10800-001-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	2,052,442	2,071,105	2,071,105	2,607,698	2,607,698	-
Non-business Lic. and Fees	72,502	419,461	419,461	456,934	456,934	-
Charges for Services	6,571	7,733	7,733	12,231	12,231	-
Fines and Forfeitures	64,663	43,453	43,453	160,751	160,751	-
Other Revenues	224	146	146	-	-	-
Transfer In - Intrafund	815,609	-	-	-	-	-
Transfer Out - Intrafund	(815,609)	-	-	-	-	-
Tsfr To Oregon Health Authority	(14,878)	(18,123)	(18,123)	(21,782)	(21,782)	-
Total Other Funds	\$2,181,524	\$2,523,775	\$2,523,775	\$3,215,832	\$3,215,832	-

MENTAL HEALTH REGULATORY AGENCY

PROGRAM UNITS

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Mental Health Regulatory Agency
2021-23 Biennium

Agency Number: 10800
Cross Reference Number: 10800-002-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	1,488,906	1,646,578	1,646,578	1,721,937	1,721,937	-
Non-business Lic. and Fees	11,867	3,258	3,258	1,087	1,087	-
Charges for Services	3,956	20,329	20,329	19,163	19,163	-
Fines and Forfeitures	155,265	26,263	26,263	212,563	212,563	-
Sales Income	173	322	322	869	869	-
Other Revenues	1,044	-	-	-	-	-
Tsfr From Psych Exam, Bd of	331,815	-	-	-	-	-
Tsfr To Oregon Health Authority	(7,996)	(8,761)	(8,761)	(9,192)	(9,192)	-
Total Other Funds	\$1,985,030	\$1,687,989	\$1,687,989	\$1,946,427	\$1,946,427	-

**MENTAL HEALTH REGULATORY AGENCY
PROGRAM UNITS**

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MENTAL HEALTH REGULATORY AGENCY
SPECIAL REPORTS

Annual Performance Progress Report / Key Performance Measures

Licensed Professional Counselors and Therapists, Board of

Annual Performance Progress Report

Reporting Year 2020

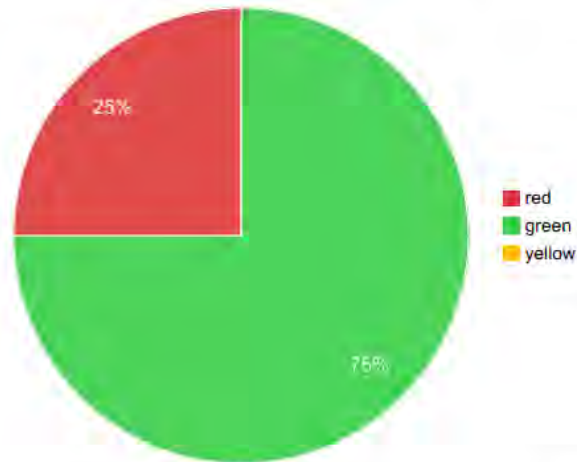
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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

KPM # Approved Key Performance Measures (KPMs)

- | | |
|---|--|
| 1 | CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information. |
| 2 | Board Best Practices - Percent of total best practices met by the Board. |
| 3 | Timely Investigations - Percent of complaints presented to the Board within 120 days of receipt of complaint. |
| 4 | Efficient Application Processing - Average number of calendar days from completed license application file to application approval. |



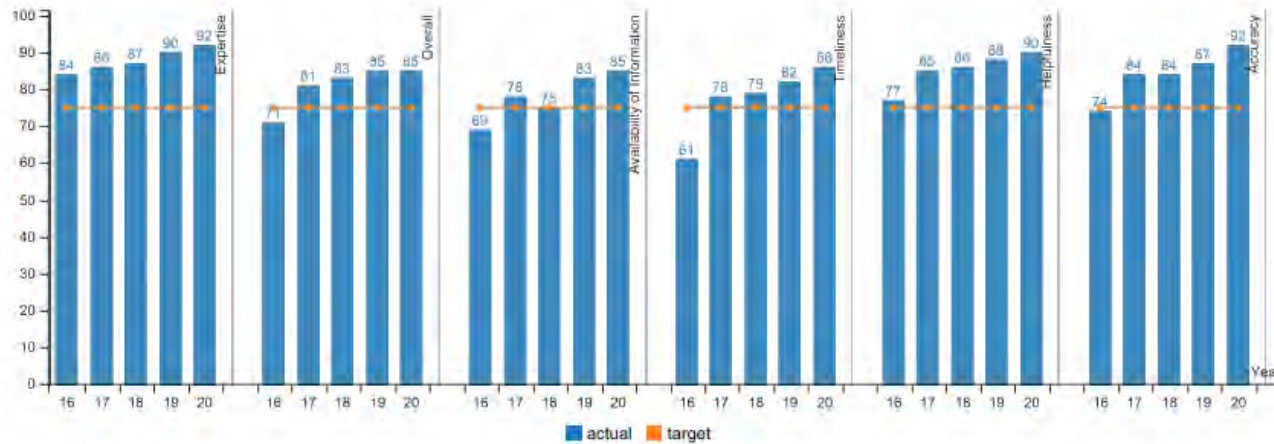
Performance Summary

	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	75%	0%	25%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

KPM #1 CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
 Data Collection Period: Jan 01 - Dec 31



Report Year	2016	2017	2018	2019	2020
Expertise					
Actual	84%	86%	87%	90%	92%
Target	75%	75%	75%	75%	75%
Overall					
Actual	71%	81%	83%	85%	85%
Target	75%	75%	75%	75%	75%
Availability of Information					
Actual	69%	78%	75%	83%	85%
Target	75%	75%	75%	75%	75%
Timeliness					
Actual	61%	78%	79%	82%	86%
Target	75%	75%	75%	75%	75%
Helpfulness					
Actual	77%	85%	86%	88%	90%
Target	75%	75%	75%	75%	75%
Accuracy					
Actual	74%	84%	84%	87%	92%
Target	75%	75%	75%	75%	75%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

How Are We Doing

The Board exceeded its targets in all areas of customer service. **Overall Customer Satisfaction** remained the same as the prior year at 85%, and is ten points above the target of 75%. From 2019 to 2020, **Accuracy** has shown the greatest improvement at an increase of five points, from 87% to 92%, and is a five-year high at 17 points above target. **Helpfulness** increased by two points from 88% to 90%. **Expertise** increased by two points from 90% to 92%, and ranks with accuracy as the highest rated area of customer satisfaction. **Timeliness** increased by four points from 82% to 86%, and is 11 points above target. Finally, **Availability of Information** increased by two points from 83% to 85%.

Factors Affecting Results

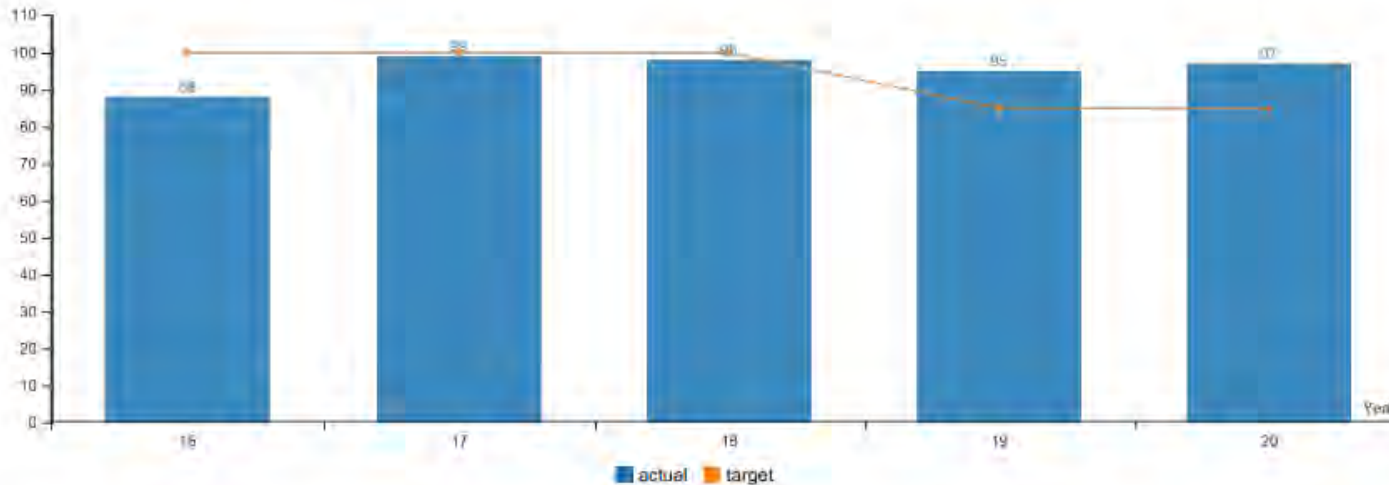
The Board implemented a new website in late 2018, which may have contributed to the improved survey results in many areas. The new site includes clearer and more organized information, as well as additional resources. The Board has maintained customer service as a high priority, which is reflected in the results. Generally, survey results reflect some stakeholders who have experienced an adverse enforcement action, do not agree with laws or rules that the Board is charged with enforcing, or is unsatisfied the policy direction of the Board or the State Government in general. These individuals will often respond "poor" to each satisfaction area, regardless of their experience with agency staff.

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

KPM #2 Board Best Practices - Percent of total best practices met by the Board.
 Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Metric Value					
Actual	88%	99%	98%	95%	97%
Target	100%	100%	100%	85%	85%

How Are We Doing

In the past five years, the Board has exceeded the target in Board best practices. The most recent score for the 2020 reporting period was 97%, which is ten points above target, and a two-point increase from last year.

Factors Affecting Results

Agency leadership continues to look for opportunities for improved performance and increased transparency, regardless of the Board members' reports of success. Board staff sends materials with this survey to help clarify the survey questions and explain how they directly relate to agency operations; however, members report on their perceptions of best practices which could reflect aspirational rather than actual performance levels. The survey will fall below 100% if just one of the eight Board members indicates that any one of the 15 best practice measures are not being met.

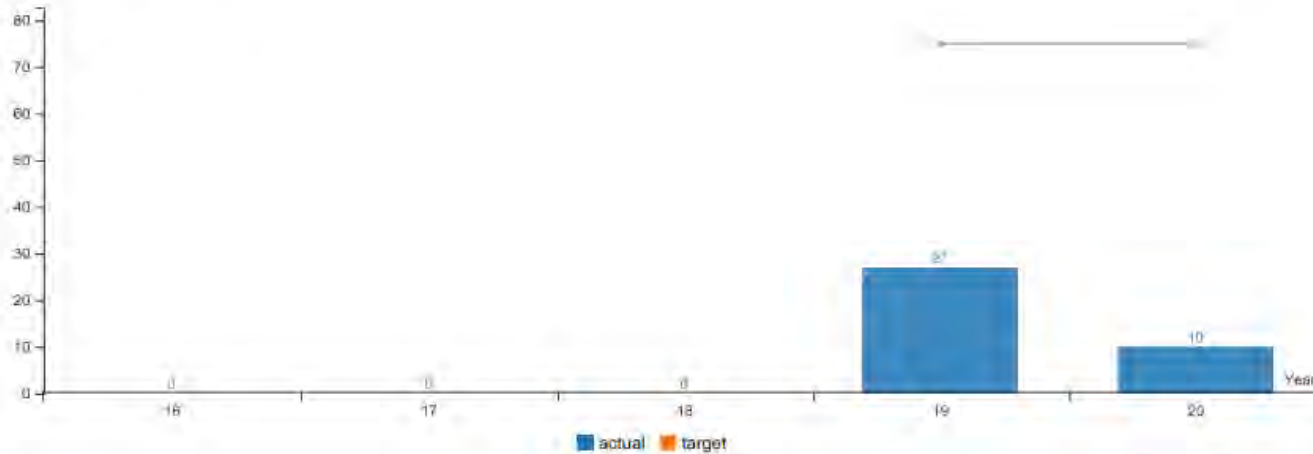
MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

KPM #3 Timely Investigations - Percent of complaints presented to the Board within 120 days of receipt of complaint.

Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Timely Investigations					
Actual	No Data	No Data	No Data	27%	10%
Target	TBD	TBD	TBD	75%	75%

How Are We Doing

For the 2020 reporting year, 10% of complaints were presented to the Board within 120 days of receipt, which falls significantly below the target of 75%. This represents a 17-point decrease from the 27% achieved in 2019.

Factors Affecting Results

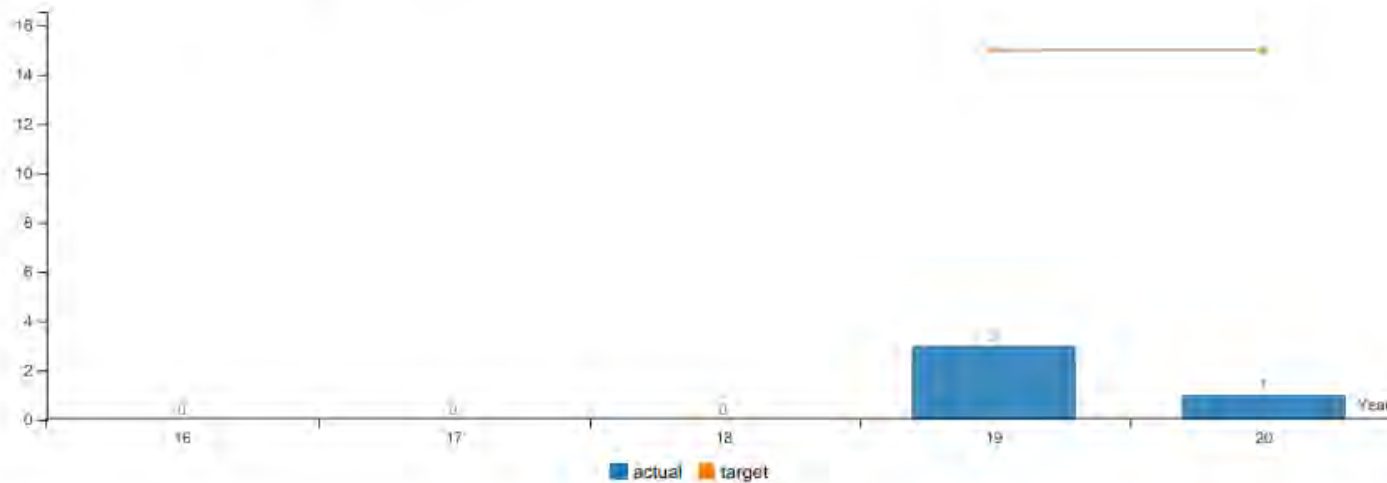
The Agency has set an ambitious goal to present complaint investigations to the Board within 120 days of receipt; however, there are many factors affecting our ability to expediently resolve a complaint. These include the varying complexity of cases, increasing volume of complaints received, arranging witness interviews, travel time, coordinating respondent, attorney, and witness schedules for interviews, and waiting for necessary records to be submitted (including issuing and enforcing subpoenas). Sometimes the Board receives emergency high-priority cases involving serious public protection concerns that take staff resources away from other cases. The goal is to present a thorough and complete investigation report to the Board the first time, which often is not possible to achieve within the required 120 days. The Board meets bimonthly, so timing is a major factor as well. Because the Board must review a high volume of materials, the staff sends their materials two weeks in advance of each meeting. So really, this means that depending on the timing of the complaint, the investigation must be completed and the report written and sent to the Board between 46 and 106 days from receipt of the complaint. Particularly at issue this past biennium has been unexpected turnover in the Compliance Section, accompanied by delays in the Board's ability to hire vacant investigator positions due to the significant amount of time needed to complete the recruitment process through DAS CHRO. The Agency has been working diligently to train new staff members and improve complaint-processing speed, but without compromising the integrity of the investigation process, and expects to show improvement on the 2021 annual report.

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

KPM #4 Efficient Application Processing - Average number of calendar days from completed license application file to application approval.
 Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



Report Year	2016	2017	2018	2019	2020
Efficient Application Processing					
Actual	No Data	No Data	No Data	3	1
Target	TBD	TBD	TBD	15	15

How Are We Doing

The Board has well surpassed its goal to take an average of no more than 15 calendar days to approve a completed licensure application. For 2020, it took an average of just 1 day.

Factors Affecting Results

As part of the new Agency organization under Mental Health Regulatory Agency, management has implemented streamlined processes and best-practice sharing between the two regulated boards that has enabled more efficient application processing. Additionally, the Agency has benefited from the addition of 1.0 FTE licensing staff that was approved as part of the 2017-19 budget. Despite these good results, the Agency is still continuously looking for ways to improve, including a new licensing database, cross-training between staff to help cover for absences and vacancies, and continuous feedback.

MENTAL HEALTH REGULATORY AGENCY
SPECIAL REPORTS

Oregon Board of Psychology

Annual Performance Progress Report

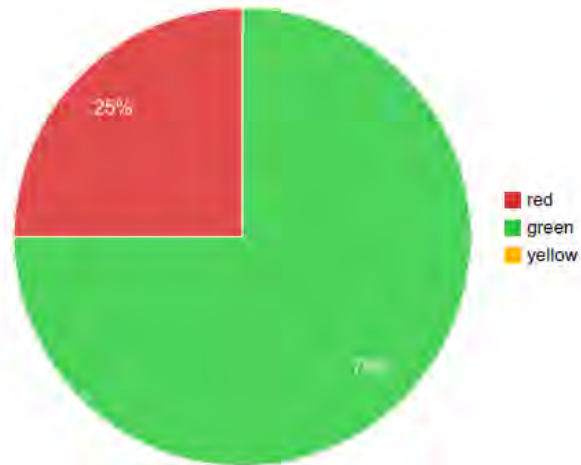
Reporting Year 2020

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

KPM #	Approved Key Performance Measures (KPMs)
1	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": Overall, Timeliness, Accuracy, Helpfulness, Expertise, Availability of Information.
2	BOARD BEST PRACTICES - Percent of total best practices met by the Board.
3	Timely Investigations - Percent of complaints presented to the Board within 120 days of receipt.
4	Efficient Application Processing - Average number of calendar days from completed license application file to application approval.

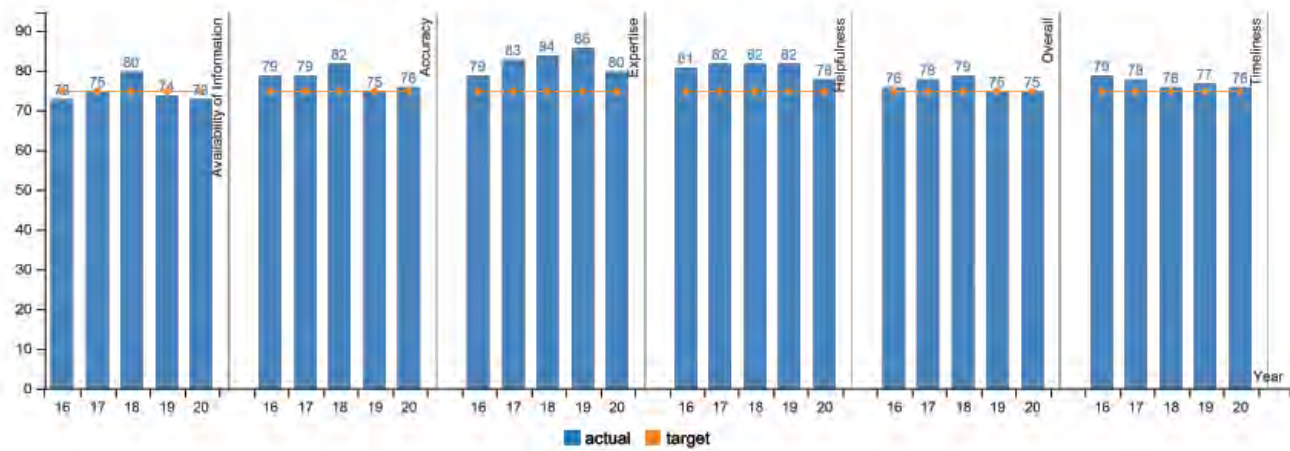


Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	75%	0%	25%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

KPM #1 CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": Overall, Timeliness, Accuracy, Helpfulness, Expertise, Availability of Information.
 Data Collection Period: Jan 01 - Dec 31



Report Year	2016	2017	2018	2019	2020
Availability of Information					
Actual	73%	75%	80%	74%	73%
Target	75%	75%	75%	75%	75%
Accuracy					
Actual	79%	79%	82%	75%	76%
Target	75%	75%	75%	75%	75%
Expertise					
Actual	79%	83%	84%	86%	80%
Target	75%	75%	75%	75%	75%
Helpfulness					
Actual	81%	82%	82%	82%	78%
Target	75%	75%	75%	75%	75%
Overall					
Actual	76%	78%	79%	75%	75%
Target	75%	75%	75%	75%	75%
Timeliness					
Actual	79%	78%	76%	77%	76%
Target	75%	75%	75%	75%	75%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

How Are We Doing

The Board met or exceeded its targets in all areas of customer service except for availability of information. **Overall Customer Satisfaction** remained the same from 2019, on target at 75%. From 2019 to 2020, **Accuracy** increased by one point from 75% to 76%. **Helpfulness** decreased from 82% to 78%, but remains three points above target. **Expertise** decreased by six points from 86% to 80%, but remains five points above target, and is the highest ranked area of customer satisfaction. **Timeliness** decreased by one point from 77% to 76%, and is now one point above target. Finally, **Availability of Information** decreased by one point from 74% to 73%, and is the only area that falls below target by two points.

Factors Affecting Results

The Board has experienced some staff turnover, which may have affected the survey results. Additionally, the Agency is in the process of implementing a new licensing database so that it can replace some very manual, outdated process that adversely impact this Board. Throughout the changes however, the Board has maintained customer service as a high priority, which is reflected in the results. Generally, survey results reflect some stakeholders who have experienced an adverse enforcement action, do not agree with laws or rules that the Board is charged with enforcing, or is unsatisfied the policy direction of the Board or the State Government in general. These individuals will often respond "poor" to each satisfaction area, regardless of their experience with agency staff.

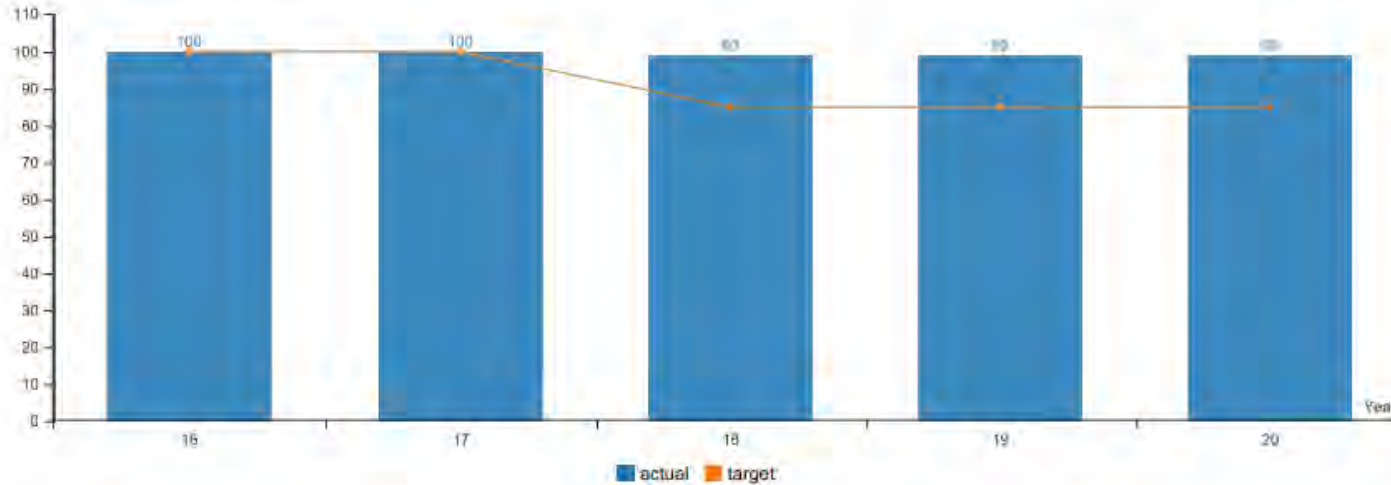
MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

KPM #2 BOARD BEST PRACTICES - Percent of total best practices met by the Board.

Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
GOVERNANCE - Percent of best administrative practices achieved.					
Actual	100%	100%	99%	99%	99%
Target	100%	100%	85%	85%	85%

How Are We Doing

In the past five years, the Board has exceeded the target in Board best practices. The most recent score for the 2020 reporting period was 99%, which is the same as last year at 14 points above target.

Factors Affecting Results

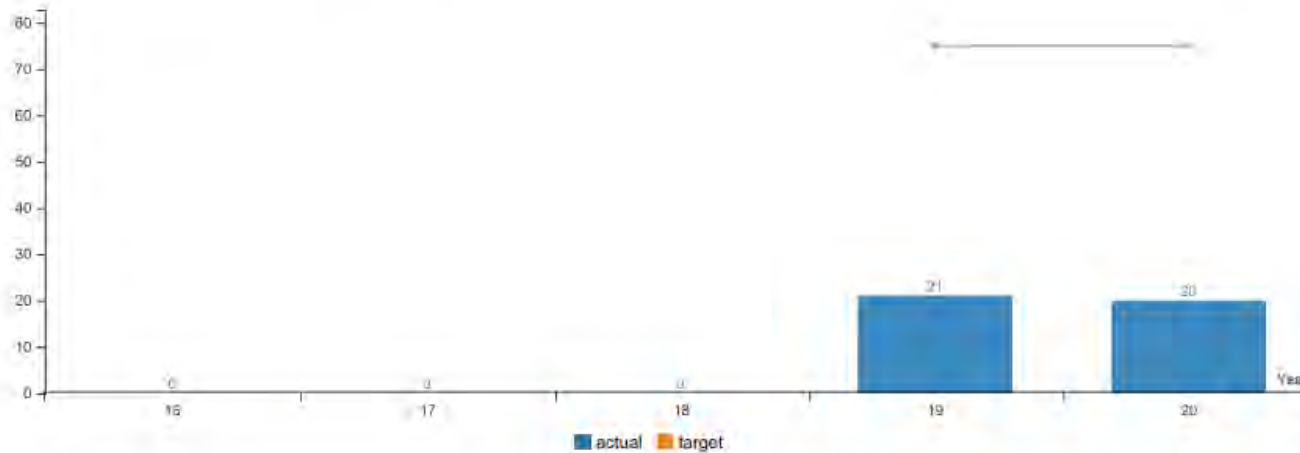
Agency leadership continues to look for opportunities for improved performance and increased transparency, regardless of the Board members' reports of success. Board staff sends materials with this survey to help clarify the survey questions and explain how they directly relate to agency operations; however, members report on their perceptions of best practices which could reflect aspirational rather than actual performance levels. The survey will fall below 100% if just one of the nine Board members indicates that any one of the 15 best practice measures are not being met.

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

KPM #3 Timely Investigations - Percent of complaints presented to the Board within 120 days of receipt.
Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Timely Investigations					
Actual	No Data	No Data	No Data	21%	20%
Target	TBD	TBD	TBD	75%	75%

How Are We Doing

For the 2020 reporting year, 20% of complaints were presented to the Board within 120 days of receipt, which falls significantly below the target of 75%. This represents a one-point decrease from the 21% achieved in 2019.

Factors Affecting Results

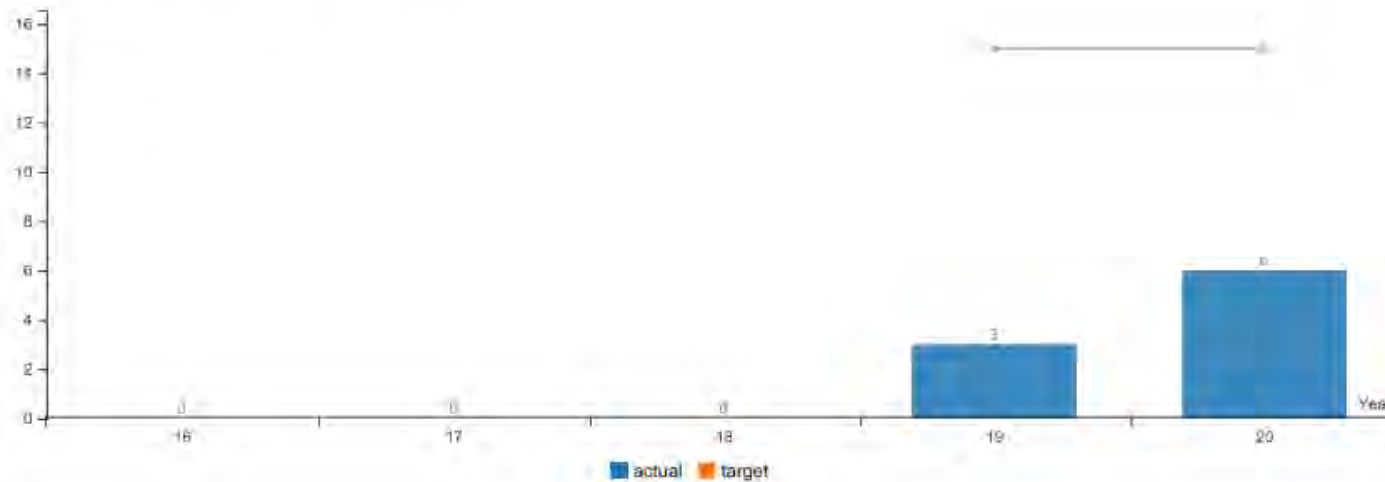
The Agency has set an ambitious goal to present complaint investigations to the Board within 120 days of receipt; however, there are many factors affecting our ability to expediently resolve a complaint. These include the varying complexity of cases, increasing volume of complaints received, arranging witness interviews, travel time, coordinating respondent, attorney, and witness schedules for interviews, and waiting for necessary records to be submitted (including issuing and enforcing subpoenas). Sometimes the Board receives emergency high-priority cases involving serious public protection concerns that take staff resources away from other cases. The goal is to present a thorough and complete investigation report to the Board the first time, which often is not possible to achieve within the required 120 days. The Board meets bimonthly, so timing is a major factor as well. Because the Board must review a high volume of materials, the staff sends their materials two weeks in advance of each meeting. So really, this means that depending on the timing of the complaint, the investigation must be completed and the report written and sent to the Board between 46 and 106 days from receipt of the complaint. Particularly at issue this past biennium has been unexpected turnover in the Compliance Section, accompanied by delays in the Board's ability to hire vacant investigator positions due to the significant amount of time needed to complete the recruitment process through DAS CHRO. The Agency has been working diligently to train new staff members and improve complaint-processing speed, but without compromising the integrity of the investigation process, and expects to show improvement on the 2021 annual report.

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

KPM #4 Efficient Application Processing - Average number of calendar days from completed license application file to application approval.
 Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



Report Year	2016	2017	2018	2019	2020
Efficient Application Processing					
Actual	No Data	No Data	No Data	3	6
Target	TBD	TBD	TBD	15	15

How Are We Doing

The Board has well surpassed its goal to take an average of no more than 15 calendar days to approve a completed licensure application. For 2020, it took an average of 6 days.

Factors Affecting Results

As part of the new Agency organization under Mental Health Regulatory Agency, management has implemented streamlined processes and best-practice sharing between the two regulated boards that has enabled more efficient application processing. Additionally, the Agency has benefited from the addition of 1.0 FTE licensing staff that was approved as part of the 2017-19 budget. Despite these good results, the Agency is still continuously looking for ways to improve, including a new licensing database, cross-training between staff to help cover for absences and vacancies, and continuous feedback.

MENTAL HEALTH REGULATORY AGENCY
SPECIAL REPORTS

AUDITS RESPONSE REPORT

There have been no financial or performance audits completed by the Secretary of State or the Joint Legislative Audit Committee since February 2018.

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

AFFIRMATIVE ACTION REPORT

Employment without discrimination is recognized as and declared to be a civil right. The State of Oregon is committed to achieving a workforce that represents the diversity of Oregon community and is a leader in providing its citizens fair and equal employment opportunity.

The Mental Health Regulatory Agency is committed to achieving a work force that represents the diversity of Oregon's population and to providing fair and equal employment opportunities. The Agency is committed to an affirmative action program that provides equal opportunities for all persons regardless of race, color, religion, sex, sexual orientation, national origin, marital status, age or disability. The Agency provides an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation on account of an individual's race, color, religion, gender, sexual orientation, national origin, age, marital status or disability. The Agency employment practices are consistent with the State's Affirmative Action Plan guidelines and with state and federal laws, which preclude discrimination.

Note: The Agency submitted its draft 2021-23 Diversity & Inclusion/Affirmative Action Statement to the Governor's Office of Diversity & Inclusion/Affirmative Action on November 20, 2020, and it is still pending review. Once it is available, the approved Statement will be posted to the Agency's website at <https://www.oregon.gov/mhra/Pages/Reports.aspx>.

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

Agency Number: 10800

BAM Analyst: Cohen, Andrew

Budget Coordinator: McFadden, Lindsey - (503)378-8056

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
001-00-00-00000	Board of Counselors & Therapists	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Board of Counselors & Therapists	021	0	Phase-in	Essential Packages
001-00-00-00000	Board of Counselors & Therapists	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Board of Counselors & Therapists	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Board of Counselors & Therapists	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Board of Counselors & Therapists	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Board of Counselors & Therapists	080	0	March 2020 Eboard	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	081	0	April 2020 Eboard	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	082	0	May 2020 Eboard	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	083	0	June 2020 Eboard	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	087	0	August 2020 Special Session	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	088	0	September 2020 Emergency Board	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	091	0	Elimination of S&S Inflation	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	092	0	Personal Services Adjustments	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	093	0	Transfers to General Fund	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	094	0	Revenue Solutions	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	096	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	097	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	099	0	Microsoft 365 Consolidation	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	100	0	Licensing Manager Position	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	101	0	LD Investigator Position	Policy Packages

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Summary Cross Reference Listing and Packages
BSU-003A

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Summary Cross Reference Listing and Packages
2021-23 Biennium

Agency Number: 10800

BAM Analyst: Cohen, Andrew

Budget Coordinator: McFadden, Lindsey - (503)378-8056

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
001-00-00-00000	Board of Counselors & Therapists	102	0	Office Space Expansion	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	103	0	Attorney General Fees	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	104	0	Board Cost Allocation Adj	Policy Packages
001-00-00-00000	Board of Counselors & Therapists	105	0	Online Payment Processing	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
002-00-00-00000	Oregon Board of Psychologists	021	0	Phase-in	Essential Packages
002-00-00-00000	Oregon Board of Psychologists	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Oregon Board of Psychologists	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Oregon Board of Psychologists	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Oregon Board of Psychologists	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Oregon Board of Psychologists	080	0	March 2020 Eboard	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	081	0	April 2020 Eboard	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	082	0	May 2020 Eboard	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	083	0	June 2020 Eboard	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	087	0	August 2020 Special Session	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	088	0	September 2020 Emergency Board	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	091	0	Elimination of S&S Inflation	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	092	0	Personal Services Adjustments	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	093	0	Transfers to General Fund	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	094	0	Revenue Solutions	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	096	0	Statewide Adjustment DAS Chgs	Policy Packages

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Summary Cross Reference Listing and Packages
BSU-003A

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Summary Cross Reference Listing and Packages
2021-23 Biennium

Agency Number: 10800

BAM Analyst: Cohen, Andrew

Budget Coordinator: McFadden, Lindsey - (503)378-8056

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
002-00-00-00000	Oregon Board of Psychologists	097	0	Statewide AG Adjustment	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	099	0	Microsoft 365 Consolidation	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	100	0	Licensing Manager Position	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	101	0	LD Investigator Position	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	102	0	Office Space Expansion	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	103	0	Attorney General Fees	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	104	0	Board Cost Allocation Adj	Policy Packages
002-00-00-00000	Oregon Board of Psychologists	105	0	Online Payment Processing	Policy Packages

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Policy Package List by Priority
2021-23 Biennium

Agency Number: 10800

BAM Analyst: Cohen, Andrew

Budget Coordinator: McFadden, Lindsey - (503)378-8056

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	080	March 2020 Eboard	001-00-00-00000	Board of Counselors & Therapists
			002-00-00-00000	Oregon Board of Psychologists
	081	April 2020 Eboard	001-00-00-00000	Board of Counselors & Therapists
			002-00-00-00000	Oregon Board of Psychologists
	082	May 2020 Eboard	001-00-00-00000	Board of Counselors & Therapists
			002-00-00-00000	Oregon Board of Psychologists
	083	June 2020 Eboard	001-00-00-00000	Board of Counselors & Therapists
			002-00-00-00000	Oregon Board of Psychologists
	087	August 2020 Special Session	001-00-00-00000	Board of Counselors & Therapists
			002-00-00-00000	Oregon Board of Psychologists
	088	September 2020 Emergency Board	001-00-00-00000	Board of Counselors & Therapists
			002-00-00-00000	Oregon Board of Psychologists
	090	Analyst Adjustments	001-00-00-00000	Board of Counselors & Therapists
			002-00-00-00000	Oregon Board of Psychologists
	091	Elimination of S&S Inflation	001-00-00-00000	Board of Counselors & Therapists
			002-00-00-00000	Oregon Board of Psychologists
	092	Personal Services Adjustments	001-00-00-00000	Board of Counselors & Therapists
			002-00-00-00000	Oregon Board of Psychologists
	093	Transfers to General Fund	001-00-00-00000	Board of Counselors & Therapists
			002-00-00-00000	Oregon Board of Psychologists
	094	Revenue Solutions	001-00-00-00000	Board of Counselors & Therapists
			002-00-00-00000	Oregon Board of Psychologists
	096	Statewide Adjustment DAS Chgs	001-00-00-00000	Board of Counselors & Therapists

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BAM Analyst: Cohen, Andrew
Budget Coordinator: McFadden, Lindsey - (503)378-8056**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	096	Statewide Adjustment DAS Chgs	002-00-00-00000	Oregon Board of Psychologists
	097	Statewide AG Adjustment	001-00-00-00000	Board of Counselors & Therapists
			002-00-00-00000	Oregon Board of Psychologists
	099	Microsoft 365 Consolidation	001-00-00-00000	Board of Counselors & Therapists
			002-00-00-00000	Oregon Board of Psychologists
	100	Licensing Manager Position	001-00-00-00000	Board of Counselors & Therapists
			002-00-00-00000	Oregon Board of Psychologists
	101	LD Investigator Position	001-00-00-00000	Board of Counselors & Therapists
			002-00-00-00000	Oregon Board of Psychologists
	102	Office Space Expansion	001-00-00-00000	Board of Counselors & Therapists
			002-00-00-00000	Oregon Board of Psychologists
	103	Attorney General Fees	001-00-00-00000	Board of Counselors & Therapists
			002-00-00-00000	Oregon Board of Psychologists
	104	Board Cost Allocation Adj	001-00-00-00000	Board of Counselors & Therapists
			002-00-00-00000	Oregon Board of Psychologists
105	Online Payment Processing	001-00-00-00000	Board of Counselors & Therapists	
		002-00-00-00000	Oregon Board of Psychologists	

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Agency Number: 10800

**Budget Support - Detail Revenues and Expenditures
2021-23 Biennium**

Cross Reference Number: 10800-000-00-00-00000

Mental Health Regulatory Agency

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	815,487	1,301,658	1,301,658	1,301,658	1,301,658	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	955,472	-	-	811,407	811,407	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,770,959	1,301,658	1,301,658	2,113,065	2,113,065	-
TOTAL BEGINNING BALANCE	\$1,770,959	\$1,301,658	\$1,301,658	\$2,113,065	\$2,113,065	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	3,541,348	3,717,683	3,717,683	4,329,635	4,329,635	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	84,369	422,719	422,719	458,021	458,021	-
LICENSES AND FEES						
3400 Other Funds Ltd	3,625,717	4,140,402	4,140,402	4,787,656	4,787,656	-
TOTAL LICENSES AND FEES	\$3,625,717	\$4,140,402	\$4,140,402	\$4,787,656	\$4,787,656	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	10,527	28,062	28,062	31,394	31,394	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	219,928	69,716	69,716	373,314	373,314	-

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Agency Number: 10800

Budget Support - Detail Revenues and Expenditures
2021-23 Biennium

Cross Reference Number: 10800-000-00-00-00000

Mental Health Regulatory Agency

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	173	322	322	869	869	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,268	146	146	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	815,609	-	-	-	-	-
1122 Tsfr From Psych Exam, Bd of						
3400 Other Funds Ltd	331,815	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	1,147,424	-	-	-	-	-
TOTAL TRANSFERS IN						
	\$1,147,424	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	5,005,037	4,238,648	4,238,648	5,193,233	5,193,233	-
TOTAL REVENUE CATEGORIES						
	\$5,005,037	\$4,238,648	\$4,238,648	\$5,193,233	\$5,193,233	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(815,609)	-	-	-	-	-
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(22,874)	(26,884)	(26,884)	(30,974)	(30,974)	-
TRANSFERS OUT						

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Budget Support - Detail Revenues and Expenditures
2021-23 Biennium

Cross Reference Number: 10800-000-00-00-00000

Mental Health Regulatory Agency

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
3400 Other Funds Ltd	(838,483)	(26,884)	(26,884)	(30,974)	(30,974)	-
TOTAL TRANSFERS OUT	(\$838,483)	(\$26,884)	(\$26,884)	(\$30,974)	(\$30,974)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	5,937,513	5,513,422	5,513,422	7,275,324	7,275,324	-
TOTAL AVAILABLE REVENUES	\$5,937,513	\$5,513,422	\$5,513,422	\$7,275,324	\$7,275,324	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,086,915	1,372,200	1,372,200	1,817,328	1,817,328	-
3170 Overtime Payments						
3400 Other Funds Ltd	31,598	5,188	5,188	5,411	5,411	-
3190 All Other Differential						
3400 Other Funds Ltd	3,360	3,380	3,380	3,525	3,525	-
SALARIES & WAGES						
3400 Other Funds Ltd	1,121,873	1,380,768	1,380,768	1,826,264	1,826,264	-
TOTAL SALARIES & WAGES	\$1,121,873	\$1,380,768	\$1,380,768	\$1,826,264	\$1,826,264	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	345	660	660	838	838	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	169,260	232,464	232,464	310,968	310,968	-
3221 Pension Obligation Bond						

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Cross Reference Number: 10800-000-00-00-00000

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Mental Health Regulatory Agency

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
3400 Other Funds Ltd	62,235	69,703	69,703	90,476	90,476	-
3230 Social Security Taxes						
3400 Other Funds Ltd	85,486	105,628	105,628	139,706	139,706	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	16,262	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	467	696	696	657	657	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	6,729	8,284	8,284	9,372	9,372	-
3270 Flexible Benefits						
3400 Other Funds Ltd	242,169	422,208	422,208	555,957	555,957	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	582,953	839,643	839,643	1,107,974	1,107,974	-
TOTAL OTHER PAYROLL EXPENSES	\$582,953	\$839,643	\$839,643	\$1,107,974	\$1,107,974	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(18,501)	(18,501)	-	(78,118)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(7,175)	(7,175)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(25,676)	(25,676)	-	(78,118)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$25,676)	(\$25,676)	-	(\$78,118)	-
PERSONAL SERVICES						

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Mental Health Regulatory Agency

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
3400 Other Funds Ltd	1,704,826	2,194,735	2,194,735	2,934,238	2,856,120	-
TOTAL PERSONAL SERVICES	\$1,704,826	\$2,194,735	\$2,194,735	\$2,934,238	\$2,856,120	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	19,686	26,094	26,094	27,216	26,094	-
4125 Out of State Travel						
3400 Other Funds Ltd	13,716	11,998	11,998	12,514	11,998	-
4150 Employee Training						
3400 Other Funds Ltd	18,857	14,817	14,817	15,454	14,817	-
4175 Office Expenses						
3400 Other Funds Ltd	36,151	51,203	51,203	53,405	51,203	-
4200 Telecommunications						
3400 Other Funds Ltd	49,417	43,584	43,584	45,458	43,584	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	71,635	101,773	101,773	166,073	142,045	-
4250 Data Processing						
3400 Other Funds Ltd	35,771	31,618	31,618	137,951	129,486	-
4275 Publicity and Publications						
3400 Other Funds Ltd	6,184	7,192	7,192	7,501	7,192	-
4300 Professional Services						
3400 Other Funds Ltd	235,987	340,059	340,059	359,443	340,059	-
4315 IT Professional Services						
3400 Other Funds Ltd	54,775	94,791	94,791	100,194	100,194	-

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2021-23 Biennium**

Cross Reference Number: 10800-000-00-00-00000

Mental Health Regulatory Agency

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
4325 Attorney General						
3400 Other Funds Ltd	406,370	380,001	380,001	600,800	573,978	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	3,161	3,161	3,297	3,161	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	10,861	12,778	12,778	13,328	12,778	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	165,118	186,890	186,890	247,040	194,927	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	86,399	151,577	151,577	158,095	151,577	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	246,040	260,150	260,150	382,121	205,167	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	6,790	18,694	18,694	19,497	18,694	-
4715 IT Expendable Property						
3400 Other Funds Ltd	11,973	10,223	10,223	10,663	10,223	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,475,730	1,746,603	1,746,603	2,360,050	2,037,177	-
TOTAL SERVICES & SUPPLIES	\$1,475,730	\$1,746,603	\$1,746,603	\$2,360,050	\$2,037,177	-
EXPENDITURES						
3400 Other Funds Ltd	3,180,556	3,941,338	3,941,338	5,294,288	4,893,297	-
TOTAL EXPENDITURES	\$3,180,556	\$3,941,338	\$3,941,338	\$5,294,288	\$4,893,297	-
ENDING BALANCE						

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2021-23 Biennium

Mental Health Regulatory Agency

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
3400 Other Funds Ltd	2,756,957	1,572,084	1,572,084	1,981,036	2,382,027	-
TOTAL ENDING BALANCE	\$2,756,957	\$1,572,084	\$1,572,084	\$1,981,036	\$2,382,027	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	12	12	12	14	14	-
TOTAL AUTHORIZED POSITIONS	12	12	12	14	14	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	11.79	12.00	12.00	14.00	14.00	-
TOTAL AUTHORIZED FTE	11.79	12.00	12.00	14.00	14.00	-

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Agency Number: 10800

**Budget Support - Detail Revenues and Expenditures
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Cross Reference Number: 10800-001-00-00-00000

Board of Counselors & Therapists

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	815,487	871,520	871,520	871,520	871,520	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	341,874	-	-	443,273	443,273	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,157,361	871,520	871,520	1,314,793	1,314,793	-
TOTAL BEGINNING BALANCE	\$1,157,361	\$871,520	\$871,520	\$1,314,793	\$1,314,793	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	2,052,442	2,071,105	2,071,105	2,607,698	2,607,698	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	72,502	419,461	419,461	456,934	456,934	-
LICENSES AND FEES						
3400 Other Funds Ltd	2,124,944	2,490,566	2,490,566	3,064,632	3,064,632	-
TOTAL LICENSES AND FEES	\$2,124,944	\$2,490,566	\$2,490,566	\$3,064,632	\$3,064,632	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	6,571	7,733	7,733	12,231	12,231	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	64,663	43,453	43,453	160,751	160,751	-

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Budget Support - Detail Revenues and Expenditures
2021-23 Biennium
Board of Counselors & Therapists

Cross Reference Number: 10800-001-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	224	146	146	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	815,609	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	3,012,011	2,541,898	2,541,898	3,237,614	3,237,614	-
TOTAL REVENUE CATEGORIES	\$3,012,011	\$2,541,898	\$2,541,898	\$3,237,614	\$3,237,614	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(815,609)	-	-	-	-	-
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(14,878)	(18,123)	(18,123)	(21,782)	(21,782)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(830,487)	(18,123)	(18,123)	(21,782)	(21,782)	-
TOTAL TRANSFERS OUT	(\$830,487)	(\$18,123)	(\$18,123)	(\$21,782)	(\$21,782)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	3,338,885	3,395,295	3,395,295	4,530,625	4,530,625	-
TOTAL AVAILABLE REVENUES	\$3,338,885	\$3,395,295	\$3,395,295	\$4,530,625	\$4,530,625	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

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Agency Number: 10800

**Budget Support - Detail Revenues and Expenditures
2021-23 Biennium**

Cross Reference Number: 10800-001-00-00-00000

Board of Counselors & Therapists

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	675,485	856,217	856,217	1,220,802	1,220,802	-
3170 Overtime Payments						
3400 Other Funds Ltd	20,539	2,044	2,044	2,132	2,132	-
3190 All Other Differential						
3400 Other Funds Ltd	2,184	3,380	3,380	3,525	3,525	-
SALARIES & WAGES						
3400 Other Funds Ltd	698,208	861,641	861,641	1,226,459	1,226,459	-
TOTAL SALARIES & WAGES	\$698,208	\$861,641	\$861,641	\$1,226,459	\$1,226,459	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	226	429	429	562	562	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	105,655	145,650	145,650	209,516	209,516	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	38,706	43,286	43,286	56,541	56,541	-
3230 Social Security Taxes						
3400 Other Funds Ltd	53,223	65,915	65,915	93,824	93,824	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	15,812	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	296	447	447	439	439	-
3260 Mass Transit Tax						

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Budget Support - Detail Revenues and Expenditures
2021-23 Biennium
Board of Counselors & Therapists

Cross Reference Number: 10800-001-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	4,187	5,169	5,169	5,857	5,857	-
3270 Flexible Benefits						
3400 Other Funds Ltd	152,077	269,162	269,162	371,169	371,169	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	370,182	530,058	530,058	737,908	737,908	-
TOTAL OTHER PAYROLL EXPENSES	\$370,182	\$530,058	\$530,058	\$737,908	\$737,908	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(18,501)	(18,501)	-	(48,818)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(4,456)	(4,456)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(22,957)	(22,957)	-	(48,818)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$22,957)	(\$22,957)	-	(\$48,818)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	1,068,390	1,368,742	1,368,742	1,964,367	1,915,549	-
TOTAL PERSONAL SERVICES	\$1,068,390	\$1,368,742	\$1,368,742	\$1,964,367	\$1,915,549	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	8,193	12,575	12,575	13,116	12,575	-
4125 Out of State Travel						
3400 Other Funds Ltd	1,247	2,251	2,251	2,348	2,251	-
4150 Employee Training						

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

**Budget Support - Detail Revenues and Expenditures
2021-23 Biennium**

Cross Reference Number: 10800-001-00-00-00000

Board of Counselors & Therapists

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
3400 Other Funds Ltd	6,700	9,588	9,588	10,000	9,588	-
4175 Office Expenses						
3400 Other Funds Ltd	21,397	33,282	33,282	37,383	35,952	-
4200 Telecommunications						
3400 Other Funds Ltd	30,460	23,302	23,302	24,304	23,302	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	44,029	66,152	66,152	107,947	99,431	-
4250 Data Processing						
3400 Other Funds Ltd	21,805	20,551	20,551	96,566	90,641	-
4275 Publicity and Publications						
3400 Other Funds Ltd	4,443	4,701	4,701	4,903	4,701	-
4300 Professional Services						
3400 Other Funds Ltd	49,361	167,239	167,239	176,772	167,239	-
4315 IT Professional Services						
3400 Other Funds Ltd	36,751	61,615	61,615	70,136	70,136	-
4325 Attorney General						
3400 Other Funds Ltd	159,779	156,851	156,851	263,927	252,856	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	1,647	1,647	1,718	1,647	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	5,145	5,043	5,043	5,260	5,043	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	99,608	121,479	121,479	172,928	136,449	-

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Budget Support - Detail Revenues and Expenditures
2021-23 Biennium
Board of Counselors & Therapists

Cross Reference Number: 10800-001-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4575 Agency Program Related S and S						
3400 Other Funds Ltd	68,438	141,720	141,720	147,814	141,720	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	163,857	169,097	169,097	267,485	140,050	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	4,748	12,151	12,151	13,648	13,126	-
4715 IT Expendable Property						
3400 Other Funds Ltd	7,677	6,645	6,645	7,464	7,178	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	733,638	1,015,889	1,015,889	1,423,719	1,213,885	-
TOTAL SERVICES & SUPPLIES	\$733,638	\$1,015,889	\$1,015,889	\$1,423,719	\$1,213,885	-
EXPENDITURES						
3400 Other Funds Ltd	1,802,028	2,384,631	2,384,631	3,388,086	3,129,434	-
TOTAL EXPENDITURES	\$1,802,028	\$2,384,631	\$2,384,631	\$3,388,086	\$3,129,434	-
ENDING BALANCE						
3400 Other Funds Ltd	1,536,857	1,010,664	1,010,664	1,142,539	1,401,191	-
TOTAL ENDING BALANCE	\$1,536,857	\$1,010,664	\$1,010,664	\$1,142,539	\$1,401,191	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	12	12	12	14	14	-
TOTAL AUTHORIZED POSITIONS	12	12	12	14	14	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	7.51	7.65	7.65	9.60	9.60	-
TOTAL AUTHORIZED FTE	7.51	7.65	7.65	9.60	9.60	-

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Budget Support - Detail Revenues and Expenditures
2021-23 Biennium
Oregon Board of Psychologists

Cross Reference Number: 10800-002-00-00-00000

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	430,138	430,138	430,138	430,138	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	613,598	-	-	368,134	368,134	-
BEGINNING BALANCE						
3400 Other Funds Ltd	613,598	430,138	430,138	798,272	798,272	-
TOTAL BEGINNING BALANCE	\$613,598	\$430,138	\$430,138	\$798,272	\$798,272	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,488,906	1,646,578	1,646,578	1,721,937	1,721,937	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	11,867	3,258	3,258	1,087	1,087	-
LICENSES AND FEES						
3400 Other Funds Ltd	1,500,773	1,649,836	1,649,836	1,723,024	1,723,024	-
TOTAL LICENSES AND FEES	\$1,500,773	\$1,649,836	\$1,649,836	\$1,723,024	\$1,723,024	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	3,956	20,329	20,329	19,163	19,163	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	155,265	26,263	26,263	212,563	212,563	-

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MENTAL HEALTH REGULATORY AGENCY

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Mental Health Regulatory Agency

Agency Number: 10800

Budget Support - Detail Revenues and Expenditures
2021-23 Biennium
Oregon Board of Psychologists

Cross Reference Number: 10800-002-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	173	322	322	869	869	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,044	-	-	-	-	-
TRANSFERS IN						
1122 Tsfr From Psych Exam, Bd of						
3400 Other Funds Ltd	331,815	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	1,993,026	1,696,750	1,696,750	1,955,619	1,955,619	-
TOTAL REVENUE CATEGORIES	\$1,993,026	\$1,696,750	\$1,696,750	\$1,955,619	\$1,955,619	-
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(7,996)	(8,761)	(8,761)	(9,192)	(9,192)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	2,598,628	2,118,127	2,118,127	2,744,699	2,744,699	-
TOTAL AVAILABLE REVENUES	\$2,598,628	\$2,118,127	\$2,118,127	\$2,744,699	\$2,744,699	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	411,430	515,983	515,983	596,526	596,526	-

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10800-002-00-00-00000

2021-23 Biennium

Oregon Board of Psychologists

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
3170 Overtime Payments						
3400 Other Funds Ltd	11,059	3,144	3,144	3,279	3,279	-
3190 All Other Differential						
3400 Other Funds Ltd	1,176	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	423,665	519,127	519,127	599,805	599,805	-
TOTAL SALARIES & WAGES	\$423,665	\$519,127	\$519,127	\$599,805	\$599,805	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	119	231	231	276	276	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	63,605	86,814	86,814	101,452	101,452	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	23,529	26,417	26,417	33,935	33,935	-
3230 Social Security Taxes						
3400 Other Funds Ltd	32,263	39,713	39,713	45,882	45,882	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	450	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	171	249	249	218	218	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	2,542	3,115	3,115	3,515	3,515	-
3270 Flexible Benefits						

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Agency Number: 10800

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10800-002-00-00-00000

2021-23 Biennium

Oregon Board of Psychologists

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
3400 Other Funds Ltd	90,092	153,046	153,046	184,788	184,788	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	212,771	309,585	309,585	370,066	370,066	-
TOTAL OTHER PAYROLL EXPENSES	\$212,771	\$309,585	\$309,585	\$370,066	\$370,066	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	-	-	-	(29,300)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(2,719)	(2,719)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(2,719)	(2,719)	-	(29,300)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,719)	(\$2,719)	-	(\$29,300)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	636,436	825,993	825,993	969,871	940,571	-
TOTAL PERSONAL SERVICES	\$636,436	\$825,993	\$825,993	\$969,871	\$940,571	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	11,493	13,519	13,519	14,100	13,519	-
4125 Out of State Travel						
3400 Other Funds Ltd	12,469	9,747	9,747	10,166	9,747	-
4150 Employee Training						
3400 Other Funds Ltd	12,157	5,229	5,229	5,454	5,229	-
4175 Office Expenses						

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MENTAL HEALTH REGULATORY AGENCY

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Mental Health Regulatory Agency

Agency Number: 10800

Budget Support - Detail Revenues and Expenditures
2021-23 Biennium
Oregon Board of Psychologists

Cross Reference Number: 10800-002-00-00-00000

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
3400 Other Funds Ltd	14,754	17,921	17,921	16,022	15,251	-
4200 Telecommunications						
3400 Other Funds Ltd	18,957	20,282	20,282	21,154	20,282	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	27,606	35,621	35,621	58,126	42,614	-
4250 Data Processing						
3400 Other Funds Ltd	13,966	11,067	11,067	41,385	38,845	-
4275 Publicity and Publications						
3400 Other Funds Ltd	1,741	2,491	2,491	2,598	2,491	-
4300 Professional Services						
3400 Other Funds Ltd	186,626	172,820	172,820	182,671	172,820	-
4315 IT Professional Services						
3400 Other Funds Ltd	18,024	33,176	33,176	30,058	30,058	-
4325 Attorney General						
3400 Other Funds Ltd	246,591	223,150	223,150	336,873	321,122	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	1,514	1,514	1,579	1,514	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	5,716	7,735	7,735	8,068	7,735	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	65,510	65,411	65,411	74,112	58,478	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	17,961	9,857	9,857	10,281	9,857	-

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Budget Support - Detail Revenues and Expenditures
2021-23 Biennium
Oregon Board of Psychologists

Cross Reference Number: 10800-002-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4650 Other Services and Supplies						
3400 Other Funds Ltd	82,183	91,053	91,053	114,636	65,117	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	2,042	6,543	6,543	5,849	5,568	-
4715 IT Expendable Property						
3400 Other Funds Ltd	4,296	3,578	3,578	3,199	3,045	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	742,092	730,714	730,714	936,331	823,292	-
TOTAL SERVICES & SUPPLIES	\$742,092	\$730,714	\$730,714	\$936,331	\$823,292	-
EXPENDITURES						
3400 Other Funds Ltd	1,378,528	1,556,707	1,556,707	1,906,202	1,763,863	-
TOTAL EXPENDITURES	\$1,378,528	\$1,556,707	\$1,556,707	\$1,906,202	\$1,763,863	-
ENDING BALANCE						
3400 Other Funds Ltd	1,220,100	561,420	561,420	838,497	980,836	-
TOTAL ENDING BALANCE	\$1,220,100	\$561,420	\$561,420	\$838,497	\$980,836	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	4.28	4.35	4.35	4.40	4.40	-
TOTAL AUTHORIZED FTE	4.28	4.35	4.35	4.40	4.40	-

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

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Cross Reference Number:10800-001-00-00-00000

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Board of Counselors & Therapists

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	871,520	871,520	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	443,273	443,273	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	1,314,793	1,314,793	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	2,607,698	2,607,698	0	-
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	456,934	456,934	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	3,064,632	3,064,632	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	12,231	12,231	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	160,751	160,751	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	3,237,614	3,237,614	0	-
TRANSFERS OUT				

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

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2021-23 Biennium

Board of Counselors & Therapists

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2443 Tsfr To Oregon Health Authority				
3400 Other Funds Ltd	(21,782)	(21,782)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	4,530,625	4,530,625	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	970,706	970,706	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	2,044	2,044	0	-
3190 All Other Differential				
3400 Other Funds Ltd	3,380	3,380	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	976,130	976,130	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	447	447	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	166,635	166,635	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	43,286	43,286	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	74,670	74,670	0	-

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MENTAL HEALTH REGULATORY AGENCY

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Mental Health Regulatory Agency

Agency Number: 10800

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2021-23 Biennium

Cross Reference Number: 10800-001-00-00-00000

Board of Counselors & Therapists

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	364	364	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	5,169	5,169	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	299,484	299,484	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	590,055	590,055	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(18,501)	(18,501)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	1,547,684	1,547,684	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	12,575	12,575	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	2,251	2,251	0	-
4150 Employee Training				
3400 Other Funds Ltd	9,588	9,588	0	-
4175 Office Expenses				
3400 Other Funds Ltd	33,282	33,282	0	-
4200 Telecommunications				
3400 Other Funds Ltd	23,302	23,302	0	-

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Agency Number: 10800

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Board of Counselors & Therapists

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4225 State Gov. Service Charges				
3400 Other Funds Ltd	66,152	66,152	0	-
4250 Data Processing				
3400 Other Funds Ltd	20,551	20,551	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	4,701	4,701	0	-
4300 Professional Services				
3400 Other Funds Ltd	167,239	167,239	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	61,615	61,615	0	-
4325 Attorney General				
3400 Other Funds Ltd	156,851	156,851	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,647	1,647	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	5,043	5,043	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	121,479	121,479	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	141,720	141,720	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	169,097	169,097	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	12,151	12,151	0	-

MENTAL HEALTH REGULATORY AGENCY

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Mental Health Regulatory Agency

Agency Number: 10800

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Board of Counselors & Therapists

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
3400 Other Funds Ltd	6,645	6,645	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,015,889	1,015,889	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	2,563,573	2,563,573	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,967,052	1,967,052	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	12	12	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.65	7.65	0	-

MENTAL HEALTH REGULATORY AGENCY

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Oregon Board of Psychologists

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	430,138	430,138	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	368,134	368,134	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	798,272	798,272	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	1,721,937	1,721,937	0	-
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	1,087	1,087	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	1,723,024	1,723,024	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	19,163	19,163	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	212,563	212,563	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	869	869	0	-

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Version / Column Comparison Report - Detail
2021-23 Biennium
Oregon Board of Psychologists

Cross Reference Number:10800-002-00-00-00000

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES				
3400 Other Funds Ltd	1,955,619	1,955,619	0	-
TRANSFERS OUT				
2443 Tsfr To Oregon Health Authority				
3400 Other Funds Ltd	(9,192)	(9,192)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	2,744,699	2,744,699	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	582,718	582,718	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	3,144	3,144	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	585,862	585,862	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	271	271	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	99,064	99,064	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	26,417	26,417	0	-
3230 Social Security Taxes				

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Version / Column Comparison Report - Detail
2021-23 Biennium
Oregon Board of Psychologists

Cross Reference Number: 10800-002-00-00-00000

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	44,816	44,816	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	210	210	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	3,115	3,115	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	176,823	176,823	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	350,716	350,716	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	936,578	936,578	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	13,519	13,519	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	9,747	9,747	0	-
4150 Employee Training				
3400 Other Funds Ltd	5,229	5,229	0	-
4175 Office Expenses				
3400 Other Funds Ltd	17,921	17,921	0	-
4200 Telecommunications				
3400 Other Funds Ltd	20,282	20,282	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	35,621	35,621	0	-

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

**Version / Column Comparison Report - Detail
2021-23 Biennium
Oregon Board of Psychologists**

Cross Reference Number: 10800-002-00-00-00000

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
3400 Other Funds Ltd	11,067	11,067	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	2,491	2,491	0	-
4300 Professional Services				
3400 Other Funds Ltd	172,820	172,820	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	33,176	33,176	0	-
4325 Attorney General				
3400 Other Funds Ltd	223,150	223,150	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,514	1,514	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	7,735	7,735	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	65,411	65,411	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	9,857	9,857	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	91,053	91,053	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	6,543	6,543	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	3,578	3,578	0	-

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Version / Column Comparison Report - Detail

Cross Reference Number:10800-002-00-00-00000

2021-23 Biennium

Oregon Board of Psychologists

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	730,714	730,714	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	1,667,292	1,667,292	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,077,407	1,077,407	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.35	4.35	0	-

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
 2021-23 Biennium
 Board of Counselors & Therapists

Cross Reference Number: 10800-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

3400 Other Funds Ltd	88	88	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	145	145	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	233	233	0	0.00%
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TOTAL SALARIES & WAGES	\$233	\$233	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	40	40	0	0.00%
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3221 Pension Obligation Bond

3400 Other Funds Ltd	13,255	13,255	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	18	18	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	688	688	0	0.00%
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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
 2021-23 Biennium
 Board of Counselors & Therapists

Cross Reference Number: 10800-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	14,001	14,001	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$14,001	\$14,001	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	18,501	18,501	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	32,735	32,735	0	0.00%
TOTAL PERSONAL SERVICES	\$32,735	\$32,735	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	32,735	32,735	0	0.00%
TOTAL EXPENDITURES	\$32,735	\$32,735	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(32,735)	(32,735)	0	0.00%
TOTAL ENDING BALANCE	(\$32,735)	(\$32,735)	\$0	0.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
 2021-23 Biennium
 Board of Counselors & Therapists

Cross Reference Number: 10800-001-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel				
3400 Other Funds Ltd	541	541	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	97	97	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	412	412	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	1,431	1,431	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,002	1,002	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	41,795	41,795	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	884	884	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	202	202	0	0.00%
4300 Professional Services				

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

**Package Comparison Report - Detail
2021-23 Biennium**

Cross Reference Number: 10800-001-00-00-00000

Board of Counselors & Therapists

**Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,533	9,533	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	3,512	3,512	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	30,476	30,476	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	71	71	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	217	217	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	5,224	5,224	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	6,094	6,094	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	7,271	7,271	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	522	522	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	286	286	0	0.00%

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
 2021-23 Biennium
 Board of Counselors & Therapists

Cross Reference Number: 10800-001-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	109,570	109,570	0	0.00%
TOTAL SERVICES & SUPPLIES	\$109,570	\$109,570	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	109,570	109,570	0	0.00%
TOTAL EXPENDITURES	\$109,570	\$109,570	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(109,570)	(109,570)	0	0.00%
TOTAL ENDING BALANCE	(\$109,570)	(\$109,570)	\$0	0.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
 2021-23 Biennium
 Board of Counselors & Therapists

Cross Reference Number: 10800-001-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
3400 Other Funds Ltd	68,232	68,232	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	48,380	48,380	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	116,612	116,612	0	0.00%
TOTAL SERVICES & SUPPLIES	\$116,612	\$116,612	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	116,612	116,612	0	0.00%
TOTAL EXPENDITURES	\$116,612	\$116,612	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(116,612)	(116,612)	0	0.00%
TOTAL ENDING BALANCE	(\$116,612)	(\$116,612)	\$0	0.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

**Package Comparison Report - Detail
2021-23 Biennium
Board of Counselors & Therapists**

Cross Reference Number: 10800-001-00-00-00000

Package: Elimination of S&S Inflation

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel				
3400 Other Funds Ltd	-	(541)	(541)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(97)	(97)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(412)	(412)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(1,431)	(1,431)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(1,002)	(1,002)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(202)	(202)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(9,533)	(9,533)	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	-	(71)	(71)	100.00%
4400 Dues and Subscriptions				

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
 2021-23 Biennium
 Board of Counselors & Therapists

Cross Reference Number: 10800-001-00-00-00000
 Package: Elimination of S&S Inflation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(217)	(217)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(6,094)	(6,094)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(55,651)	(55,651)	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	(522)	(522)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(286)	(286)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(76,059)	(76,059)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$76,059)	(\$76,059)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(76,059)	(76,059)	100.00%
TOTAL EXPENDITURES	-	(\$76,059)	(\$76,059)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	76,059	76,059	100.00%
TOTAL ENDING BALANCE	-	\$76,059	\$76,059	100.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
 2021-23 Biennium
 Board of Counselors & Therapists

Cross Reference Number: 10800-001-00-00-00000
 Package: Personal Services Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	-	(48,818)	(48,818)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(48,818)	(48,818)	100.00%
TOTAL PERSONAL SERVICES	-	(\$48,818)	(\$48,818)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(48,818)	(48,818)	100.00%
TOTAL EXPENDITURES	-	(\$48,818)	(\$48,818)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	48,818	48,818	100.00%
TOTAL ENDING BALANCE	-	\$48,818	\$48,818	100.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
 2021-23 Biennium
 Board of Counselors & Therapists

Cross Reference Number: 10800-001-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(8,516)	(8,516)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(46,792)	(46,792)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(55,308)	(55,308)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$55,308)	(\$55,308)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(55,308)	(55,308)	100.00%
TOTAL EXPENDITURES	-	(\$55,308)	(\$55,308)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	55,308	55,308	100.00%
TOTAL ENDING BALANCE	-	\$55,308	\$55,308	100.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
 2021-23 Biennium
 Board of Counselors & Therapists

Cross Reference Number: 10800-001-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(11,071)	(11,071)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(11,071)	(11,071)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$11,071)	(\$11,071)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(11,071)	(11,071)	100.00%
TOTAL EXPENDITURES	-	(\$11,071)	(\$11,071)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	11,071	11,071	100.00%
TOTAL ENDING BALANCE	-	\$11,071	\$11,071	100.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
 2021-23 Biennium
 Board of Counselors & Therapists

Cross Reference Number: 10800-001-00-00-00000
 Package: Microsoft 365 Consolidation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 099

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
3400 Other Funds Ltd	-	(5,925)	(5,925)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(5,925)	(5,925)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$5,925)	(\$5,925)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(5,925)	(5,925)	100.00%
TOTAL EXPENDITURES	-	(\$5,925)	(\$5,925)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	5,925	5,925	100.00%
TOTAL ENDING BALANCE	-	\$5,925	\$5,925	100.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
 2021-23 Biennium
 Board of Counselors & Therapists

Cross Reference Number: 10800-001-00-00-00000
 Package: Licensing Manager Position
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	104,950	104,950	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	104,950	104,950	0	0.00%
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TOTAL SALARIES & WAGES	\$104,950	\$104,950	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	41	41	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	17,978	17,978	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	8,029	8,029	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	32	32	0	0.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	27,081	27,081	0	0.00%
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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
 2021-23 Biennium
 Board of Counselors & Therapists

Cross Reference Number: 10800-001-00-00-00000
 Package: Licensing Manager Position
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	53,161	53,161	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$53,161	\$53,161	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	158,111	158,111	0	0.00%
TOTAL PERSONAL SERVICES	\$158,111	\$158,111	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	158,111	158,111	0	0.00%
TOTAL EXPENDITURES	\$158,111	\$158,111	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(158,111)	(158,111)	0	0.00%
TOTAL ENDING BALANCE	(\$158,111)	(\$158,111)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.70	0.70	0.00	0.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
 2021-23 Biennium
 Board of Counselors & Therapists

Cross Reference Number: 10800-001-00-00-00000
 Package: LD Investigator Position
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	79,783	79,783	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	79,783	79,783	0	0.00%
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TOTAL SALARIES & WAGES	\$79,783	\$79,783	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	41	41	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	13,667	13,667	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	6,103	6,103	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	32	32	0	0.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	27,081	27,081	0	0.00%
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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
2021-23 Biennium
Board of Counselors & Therapists

Cross Reference Number: 10800-001-00-00-00000
Package: LD Investigator Position
Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	46,924	46,924	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$46,924	\$46,924	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	126,707	126,707	0	0.00%
TOTAL PERSONAL SERVICES	\$126,707	\$126,707	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	126,707	126,707	0	0.00%
TOTAL EXPENDITURES	\$126,707	\$126,707	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(126,707)	(126,707)	0	0.00%
TOTAL ENDING BALANCE	(\$126,707)	(\$126,707)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.70	0.70	0.00	0.00%

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
2021-23 Biennium
Board of Counselors & Therapists

Cross Reference Number: 10800-001-00-00-00000
Package: Office Space Expansion
Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	36,479	-	(36,479)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	36,479	-	(36,479)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$36,479	-	(\$36,479)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	36,479	-	(36,479)	(100.00%)
TOTAL EXPENDITURES	\$36,479	-	(\$36,479)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(36,479)	-	36,479	100.00%
TOTAL ENDING BALANCE	(\$36,479)	-	\$36,479	100.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail

Cross Reference Number: 10800-001-00-00-00000

2021-23 Biennium

Package: Attorney General Fees

Board of Counselors & Therapists

Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	76,600	76,600	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	76,600	76,600	0	0.00%
TOTAL SERVICES & SUPPLIES	\$76,600	\$76,600	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	76,600	76,600	0	0.00%
TOTAL EXPENDITURES	\$76,600	\$76,600	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(76,600)	(76,600)	0	0.00%
TOTAL ENDING BALANCE	(\$76,600)	(\$76,600)	\$0	0.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

**Package Comparison Report - Detail
2021-23 Biennium
Board of Counselors & Therapists**

**Cross Reference Number: 10800-001-00-00-00000
Package: Board Cost Allocation Adj
Pkg Group: POL Pkg Type: POL Pkg Number: 104**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	65,363	65,363	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	65,363	65,363	0	0.00%
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TOTAL SALARIES & WAGES	\$65,363	\$65,363	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	33	33	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	11,196	11,196	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	5,004	5,004	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	11	11	0	0.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	17,523	17,523	0	0.00%
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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
 2021-23 Biennium
 Board of Counselors & Therapists

Cross Reference Number: 10800-001-00-00-00000
 Package: Board Cost Allocation Adj
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	33,767	33,767	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$33,767	\$33,767	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	99,130	99,130	0	0.00%
TOTAL PERSONAL SERVICES	\$99,130	\$99,130	\$0	0.00%
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	2,670	2,670	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	6,899	6,899	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	5,009	5,009	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	9,746	9,746	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	17,745	17,745	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	975	975	0	0.00%

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
 2021-23 Biennium
 Board of Counselors & Therapists

Cross Reference Number: 10800-001-00-00-00000
 Package: Board Cost Allocation Adj
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
3400 Other Funds Ltd	533	533	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	43,577	43,577	0	0.00%
TOTAL SERVICES & SUPPLIES	\$43,577	\$43,577	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	142,707	142,707	0	0.00%
TOTAL EXPENDITURES	\$142,707	\$142,707	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(142,707)	(142,707)	0	0.00%
TOTAL ENDING BALANCE	(\$142,707)	(\$142,707)	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.55	0.55	0.00	0.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
 2021-23 Biennium
 Board of Counselors & Therapists

Cross Reference Number: 10800-001-00-00-00000
 Package: Online Payment Processing
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	24,992	-	(24,992)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	24,992	-	(24,992)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$24,992	-	(\$24,992)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	24,992	-	(24,992)	(100.00%)
TOTAL EXPENDITURES	\$24,992	-	(\$24,992)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(24,992)	-	24,992	100.00%
TOTAL ENDING BALANCE	(\$24,992)	-	\$24,992	100.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
 2021-23 Biennium
 Oregon Board of Psychologists

Cross Reference Number: 10800-002-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

3400 Other Funds Ltd	135	135	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	135	135	0	0.00%
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TOTAL SALARIES & WAGES	\$135	\$135	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	23	23	0	0.00%
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3221 Pension Obligation Bond

3400 Other Funds Ltd	7,518	7,518	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	10	10	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	400	400	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	7,951	7,951	0	0.00%
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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
 2021-23 Biennium
 Oregon Board of Psychologists

Cross Reference Number: 10800-002-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$7,951	\$7,951	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	8,086	8,086	0	0.00%
TOTAL PERSONAL SERVICES	\$8,086	\$8,086	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	8,086	8,086	0	0.00%
TOTAL EXPENDITURES	\$8,086	\$8,086	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(8,086)	(8,086)	0	0.00%
TOTAL ENDING BALANCE	(\$8,086)	(\$8,086)	\$0	0.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

**Package Comparison Report - Detail
2021-23 Biennium
Oregon Board of Psychologists**

Cross Reference Number: 10800-002-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel				
3400 Other Funds Ltd	581	581	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	419	419	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	225	225	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	771	771	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	872	872	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	22,505	22,505	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	476	476	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	107	107	0	0.00%
4300 Professional Services				

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
 2021-23 Biennium
 Oregon Board of Psychologists

Cross Reference Number: 10800-002-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,851	9,851	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	1,891	1,891	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	43,358	43,358	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	65	65	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	333	333	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	2,813	2,813	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	424	424	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,915	3,915	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	281	281	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	154	154	0	0.00%

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
 2021-23 Biennium
 Oregon Board of Psychologists

Cross Reference Number: 10800-002-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	89,041	89,041	0	0.00%
TOTAL SERVICES & SUPPLIES	\$89,041	\$89,041	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	89,041	89,041	0	0.00%
TOTAL EXPENDITURES	\$89,041	\$89,041	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(89,041)	(89,041)	0	0.00%
TOTAL ENDING BALANCE	(\$89,041)	(\$89,041)	\$0	0.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
 2021-23 Biennium
 Oregon Board of Psychologists

Cross Reference Number: 10800-002-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
3400 Other Funds Ltd	36,741	36,741	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	26,702	26,702	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	63,443	63,443	0	0.00%
TOTAL SERVICES & SUPPLIES	\$63,443	\$63,443	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	63,443	63,443	0	0.00%
TOTAL EXPENDITURES	\$63,443	\$63,443	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(63,443)	(63,443)	0	0.00%
TOTAL ENDING BALANCE	(\$63,443)	(\$63,443)	\$0	0.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
 2021-23 Biennium
 Oregon Board of Psychologists

Cross Reference Number: 10800-002-00-00-00000
 Package: Elimination of S&S Inflation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel				
3400 Other Funds Ltd	-	(581)	(581)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(419)	(419)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(225)	(225)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(771)	(771)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(872)	(872)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(107)	(107)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(9,851)	(9,851)	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	-	(65)	(65)	100.00%
4400 Dues and Subscriptions				

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
2021-23 Biennium
Oregon Board of Psychologists

Cross Reference Number: 10800-002-00-00-00000
Package: Elimination of S&S Inflation
Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(333)	(333)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(424)	(424)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(30,617)	(30,617)	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	(281)	(281)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(154)	(154)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(44,700)	(44,700)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$44,700)	(\$44,700)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(44,700)	(44,700)	100.00%
TOTAL EXPENDITURES	-	(\$44,700)	(\$44,700)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	44,700	44,700	100.00%
TOTAL ENDING BALANCE	-	\$44,700	\$44,700	100.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
 2021-23 Biennium
 Oregon Board of Psychologists

Cross Reference Number: 10800-002-00-00-00000
 Package: Personal Services Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	-	(29,300)	(29,300)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(29,300)	(29,300)	100.00%
TOTAL PERSONAL SERVICES	-	(\$29,300)	(\$29,300)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(29,300)	(29,300)	100.00%
TOTAL EXPENDITURES	-	(\$29,300)	(\$29,300)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	29,300	29,300	100.00%
TOTAL ENDING BALANCE	-	\$29,300	\$29,300	100.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
 2021-23 Biennium
 Oregon Board of Psychologists

Cross Reference Number: 10800-002-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(15,512)	(15,512)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(8,191)	(8,191)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(23,703)	(23,703)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$23,703)	(\$23,703)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(23,703)	(23,703)	100.00%
TOTAL EXPENDITURES	-	(\$23,703)	(\$23,703)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	23,703	23,703	100.00%
TOTAL ENDING BALANCE	-	\$23,703	\$23,703	100.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
 2021-23 Biennium
 Oregon Board of Psychologists

Cross Reference Number: 10800-002-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(15,751)	(15,751)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(15,751)	(15,751)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$15,751)	(\$15,751)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(15,751)	(15,751)	100.00%
TOTAL EXPENDITURES	-	(\$15,751)	(\$15,751)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	15,751	15,751	100.00%
TOTAL ENDING BALANCE	-	\$15,751	\$15,751	100.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
 2021-23 Biennium
 Oregon Board of Psychologists

Cross Reference Number: 10800-002-00-00-00000
 Package: Microsoft 365 Consolidation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 099

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
3400 Other Funds Ltd	-	(2,540)	(2,540)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(2,540)	(2,540)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$2,540)	(\$2,540)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(2,540)	(2,540)	100.00%
TOTAL EXPENDITURES	-	(\$2,540)	(\$2,540)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	2,540	2,540	100.00%
TOTAL ENDING BALANCE	-	\$2,540	\$2,540	100.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
 2021-23 Biennium
 Oregon Board of Psychologists

Cross Reference Number: 10800-002-00-00-00000
 Package: Licensing Manager Position
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	44,978	44,978	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	44,978	44,978	0	0.00%
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TOTAL SALARIES & WAGES	\$44,978	\$44,978	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	19	19	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	7,705	7,705	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	3,441	3,441	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	15	15	0	0.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	12,744	12,744	0	0.00%
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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
 2021-23 Biennium
 Oregon Board of Psychologists

Cross Reference Number: 10800-002-00-00-00000
 Package: Licensing Manager Position
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	23,924	23,924	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$23,924	\$23,924	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	68,902	68,902	0	0.00%
TOTAL PERSONAL SERVICES	\$68,902	\$68,902	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	68,902	68,902	0	0.00%
TOTAL EXPENDITURES	\$68,902	\$68,902	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(68,902)	(68,902)	0	0.00%
TOTAL ENDING BALANCE	(\$68,902)	(\$68,902)	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.30	0.30	0.00	0.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
 2021-23 Biennium
 Oregon Board of Psychologists

Cross Reference Number: 10800-002-00-00-00000
 Package: LD Investigator Position
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	34,193	34,193	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	34,193	34,193	0	0.00%
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TOTAL SALARIES & WAGES	\$34,193	\$34,193	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	19	19	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	5,857	5,857	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	2,616	2,616	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	15	15	0	0.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	12,744	12,744	0	0.00%
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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
 2021-23 Biennium
 Oregon Board of Psychologists

Cross Reference Number: 10800-002-00-00-00000
 Package: LD Investigator Position
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	21,251	21,251	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$21,251	\$21,251	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	55,444	55,444	0	0.00%
TOTAL PERSONAL SERVICES	\$55,444	\$55,444	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	55,444	55,444	0	0.00%
TOTAL EXPENDITURES	\$55,444	\$55,444	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(55,444)	(55,444)	0	0.00%
TOTAL ENDING BALANCE	(\$55,444)	(\$55,444)	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.30	0.30	0.00	0.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
 2021-23 Biennium
 Oregon Board of Psychologists

Cross Reference Number: 10800-002-00-00-00000
 Package: Office Space Expansion
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	15,634	-	(15,634)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	15,634	-	(15,634)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$15,634	-	(\$15,634)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	15,634	-	(15,634)	(100.00%)
TOTAL EXPENDITURES	\$15,634	-	(\$15,634)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(15,634)	-	15,634	100.00%
TOTAL ENDING BALANCE	(\$15,634)	-	\$15,634	100.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
 2021-23 Biennium
 Oregon Board of Psychologists

Cross Reference Number: 10800-002-00-00-00000
 Package: Attorney General Fees
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	70,365	70,365	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	70,365	70,365	0	0.00%
TOTAL SERVICES & SUPPLIES	\$70,365	\$70,365	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	70,365	70,365	0	0.00%
TOTAL EXPENDITURES	\$70,365	\$70,365	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(70,365)	(70,365)	0	0.00%
TOTAL ENDING BALANCE	(\$70,365)	(\$70,365)	\$0	0.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
 2021-23 Biennium
 Oregon Board of Psychologists

Cross Reference Number: 10800-002-00-00-00000
 Package: Board Cost Allocation Adj
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(65,363)	(65,363)	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	(65,363)	(65,363)	0	0.00%
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TOTAL SALARIES & WAGES	(\$65,363)	(\$65,363)	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(33)	(33)	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	(11,197)	(11,197)	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	(5,001)	(5,001)	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	(22)	(22)	0	0.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	(17,523)	(17,523)	0	0.00%
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ANA101A - Package Comparison Report - Detail

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
 2021-23 Biennium
 Oregon Board of Psychologists

Cross Reference Number: 10800-002-00-00-00000
 Package: Board Cost Allocation Adj
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(33,776)	(33,776)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$33,776)	(\$33,776)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(99,139)	(99,139)	0	0.00%
TOTAL PERSONAL SERVICES	(\$99,139)	(\$99,139)	\$0	0.00%
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	(2,670)	(2,670)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(6,899)	(6,899)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(5,009)	(5,009)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(9,746)	(9,746)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(17,745)	(17,745)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(975)	(975)	0	0.00%

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ANA101A - Package Comparison Report - Detail

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
 2021-23 Biennium
 Oregon Board of Psychologists

Cross Reference Number: 10800-002-00-00-00000
 Package: Board Cost Allocation Adj
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
3400 Other Funds Ltd	(533)	(533)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(43,577)	(43,577)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$43,577)	(\$43,577)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(142,716)	(142,716)	0	0.00%
TOTAL EXPENDITURES	(\$142,716)	(\$142,716)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	142,716	142,716	0	0.00%
TOTAL ENDING BALANCE	\$142,716	\$142,716	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(0.55)	(0.55)	0.00	0.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

Mental Health Regulatory Agency

Agency Number: 10800

Package Comparison Report - Detail
 2021-23 Biennium
 Oregon Board of Psychologists

Cross Reference Number: 10800-002-00-00-00000
 Package: Online Payment Processing
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	10,711	-	(10,711)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	10,711	-	(10,711)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$10,711	-	(\$10,711)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	10,711	-	(10,711)	(100.00%)
TOTAL EXPENDITURES	\$10,711	-	(\$10,711)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(10,711)	-	10,711	100.00%
TOTAL ENDING BALANCE	(\$10,711)	-	\$10,711	100.00%

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

PIC100 - Position Budget Report

Mental Health Regulatory Agency

2021-23 Biennium
Budget Preparation

Cross Reference Number: 10800-000-00-00-00000
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											-	-	1,817,328	-	1,817,328
Total OPE											-	-	1,005,911	-	1,005,911
Total Personal Services											-	-	2,823,239	-	2,823,239

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

PIC100 - Position Budget Report

Board of Councilors & Therapists

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 10800-001-01-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000590	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.70	16.8	9	8766	SAL	-	-	147,269	-	147,269
										OPE	-	-	63,647	-	63,647
0000591	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	0.70	16.8	2	4122	SAL	-	-	69,250	-	69,250
										OPE	-	-	44,314	-	44,314
0000592	OAS C5232 AP	INVESTIGATOR 2	23	PF	1	0.70	16.8	8	5460	SAL	-	-	91,728	-	91,728
										OPE	-	-	49,884	-	49,884
0000597	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.70	16.8	3	3033	SAL	-	-	50,954	-	50,954
										OPE	-	-	39,780	-	39,780
0000640	MEAH Z7006 HF	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	0.50	12	10	9801	SAL	-	-	117,612	-	117,612
										OPE	-	-	48,312	-	48,312
0000641	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.70	16.8	10	5206	SAL	-	-	87,461	-	87,461
										OPE	-	-	48,827	-	48,827
0000643	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.70	16.8	8	4744	SAL	-	-	79,699	-	79,699
										OPE	-	-	46,903	-	46,903
0000645	UA C5232 AP	INVESTIGATOR 2	23	PF	1	0.70	16.8	9	5721	SAL	-	-	96,113	-	96,113
										OPE	-	-	50,971	-	50,971
0000648	UA C5232 AP	INVESTIGATOR 2	23	PF	1	0.70	16.8	9	5721	SAL	-	-	96,113	-	96,113
										OPE	-	-	50,971	-	50,971
0000649	UA C0102 AP	OFFICE ASSISTANT 2	9	PF	1	0.70	16.8	10	3146	SAL	-	-	52,853	-	52,853
										OPE	-	-	40,251	-	40,251
0000650	UA C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.70	16.8	7	3580	SAL	-	-	60,144	-	60,144
										OPE	-	-	42,058	-	42,058
0000652	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.70	16.8	4	4971	SAL	-	-	83,513	-	83,513
										OPE	-	-	47,849	-	47,849
0000653	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	0.70	16.8	5	6247	SAL	-	-	104,950	-	104,950
										OPE	-	-	53,161	-	53,161
0000654	OAS C5232 AP	INVESTIGATOR 2	23	LF	1	0.70	16.8	5	4749	SAL	-	-	79,783	-	79,783
										OPE	-	-	46,924	-	46,924
0004701	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	420	-	420
										OPE	-	-	32	-	32
0004702	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	420	-	420

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

PIC100 - Position Budget Report

Board of Counselors & Therapists

2021-23 Biennium

Cross Reference Number: 10800-001-01-00-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	32	-	32
0004703	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	420	-	420
										OPE	-	-	32	-	32
0004704	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	420	-	420
										OPE	-	-	32	-	32
0004705	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	420	-	420
										OPE	-	-	32	-	32
0004706	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	420	-	420
										OPE	-	-	32	-	32
0004707	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	420	-	420
										OPE	-	-	32	-	32
0004708	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	420	-	420
										OPE	-	-	32	-	32
Total Salary											-	-	1,220,802	-	1,220,802
Total OPE											-	-	674,108	-	674,108
Total Personal Services											-	-	1,894,910	-	1,894,910

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

PIC100 - Position Budget Report

Oregon Board of Psychologists

2021-23 Biennium

Cross Reference Number: 10800-002-01-00-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000590	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	0	0.30	7.2	9	8766	SAL	-	-	63,115	-	63,115
										OPE	-	-	28,418	-	28,418
0000591	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	0	0.30	7.2	2	4122	SAL	-	-	29,678	-	29,678
										OPE	-	-	20,132	-	20,132
0000592	OAS C5232 AP	INVESTIGATOR 2	23	PF	0	0.30	7.2	8	5460	SAL	-	-	39,312	-	39,312
										OPE	-	-	22,519	-	22,519
0000597	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.30	7.2	3	3033	SAL	-	-	21,838	-	21,838
										OPE	-	-	18,190	-	18,190
0000640	MEAH Z7006 HF	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	0	0.50	12	10	9801	SAL	-	-	117,612	-	117,612
										OPE	-	-	48,312	-	48,312
0000641	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.30	7.2	10	5206	SAL	-	-	37,483	-	37,483
										OPE	-	-	22,066	-	22,066
0000643	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.30	7.2	8	4744	SAL	-	-	34,157	-	34,157
										OPE	-	-	21,242	-	21,242
0000645	UA C5232 AP	INVESTIGATOR 2	23	PF	0	0.30	7.2	9	5721	SAL	-	-	41,191	-	41,191
										OPE	-	-	22,985	-	22,985
0000648	UA C5232 AP	INVESTIGATOR 2	23	PF	0	0.30	7.2	9	5721	SAL	-	-	41,191	-	41,191
										OPE	-	-	22,985	-	22,985
0000649	UA C0102 AP	OFFICE ASSISTANT 2	9	PF	0	0.30	7.2	10	3146	SAL	-	-	22,651	-	22,651
										OPE	-	-	18,391	-	18,391
0000650	UA C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.30	7.2	7	3580	SAL	-	-	25,776	-	25,776
										OPE	-	-	19,165	-	19,165
0000652	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.30	7.2	4	4971	SAL	-	-	35,791	-	35,791
										OPE	-	-	21,647	-	21,647
0000653	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	0	0.30	7.2	5	6247	SAL	-	-	44,978	-	44,978
										OPE	-	-	23,924	-	23,924
0000654	OAS C5232 AP	INVESTIGATOR 2	23	LF	0	0.30	7.2	5	4749	SAL	-	-	34,193	-	34,193
										OPE	-	-	21,251	-	21,251
0005201	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	840	-	840
										OPE	-	-	64	-	64
0005202	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	840	-	840

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MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

PIC100 - Position Budget Report

Oregon Board of Psychologists

2021-23 Biennium

Cross Reference Number: 10800-002-01-00-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	64	-	64
0005203	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	840	-	840
										OPE	-	-	64	-	64
0005204	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	840	-	840
										OPE	-	-	64	-	64
0005205	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PF	0	0.00	0	0	0	SAL	-	-	840	-	840
										OPE	-	-	64	-	64
0005206	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	840	-	840
										OPE	-	-	64	-	64
0005207	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	840	-	840
										OPE	-	-	64	-	64
0005208	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	840	-	840
										OPE	-	-	64	-	64
0005209	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	840	-	840
										OPE	-	-	64	-	64
Total Salary											-	-	596,526	-	596,526
Total OPE											-	-	331,803	-	331,803
Total Personal Services											-	-	928,329	-	928,329

MENTAL HEALTH REGULATORY AGENCY

SPECIAL REPORTS

POS116 - Net Package Fiscal Impact Report

2021-23 Biennium
Governors Budget

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: GB														
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						0	0	0		
				Total Funds						0	0	0	0	0.00